



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 2/28/13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/28/13
Agenda Item #: R.4
Est. Start Time: 10:05 am
Date Submitted: 2/20/13

Agenda Title: BUDGET MODIFICATION #MCSO-02 Appropriating \$230,003 in State Criminal Alien Assistance Program (SCAAP) 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: February 28, 2013 **Time Needed:** 10 minutes
Department: Sheriff's Office **Division:** Corrections
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Chief Deputy Drew Brosh

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-02, which appropriates an amount of \$230,003 in State Criminal Alien Assistance Program (SCAAP) funding.

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 Criminal Alien Assistance Program (SCAAP) is a formula grant program that provides federal payments to states and localities for correctional officer salary costs incurred for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least 4 consecutive days during the reporting period. The Sheriff's Office will use these funds for overtime costs of corrections staff within Multnomah County Detention Center and Multnomah County Inverness Jail and \$35,000 for administrative support overtime for new hire processing and backgrounding of corrections deputies. This action affects Program Offer 60030 MCSO Corrections Admin.

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

This will increase the Sheriff's Office's Corrections Division budget by \$230,003 in the Fed/State Fund in FY 13.

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

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 Sheriff's Office's Corrections Division budget by \$230,003 in the Fed/State Fund in FY 2013. The CFDA number is 16.606.

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

-The Sheriff's Office will increase their Fed/State Fund budget by \$230,003

-Increase Dept Indirect by \$13,350

-Increase Central Indirect by \$4,414

-Increase Risk Fund by \$15,166

- **What do the changes accomplish?**

This will increase the Corrections Division's budget by \$230,003 in the Fed/State Fund. The funds also cover central and departmental indirect for administration of the funds.

- **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?**

The Sheriff's Office has received this funding every year since its inception. We do anticipate this funding to be on-going. But, if the funding is exhausted or expires, our participation in the program ends.

- **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)?**

This program covers Fiscal Year 2013. When the grant expires, our participation in the program ends.

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

Required Signature

Elected Official

or Dept Director: Sheriff Dan Staton /s/

Date: 2-20-13

Budget Analyst: Christian Elkin /s/

Date: 2-20-13

Budget Modification ID: MCSO-02

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: 2013

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	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	50170		(230,003)	(230,003)		IG-OP-Direct Fed
2	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60110		130,814	130,814		Overtime
3	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60130		49,513	49,513		Salary Related (-Tri-met Tax)
4	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60140		14,062	14,062		Insurance
5	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60100		15,556	15,556		Temporary
6	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60135		1,190	1,190		Non-Base Fringe (-Tri-met Tx)
7	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60145		1,104	1,104		Non-Base Insurance
8	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60350		4,414	4,414		Central Indirect
9	60-30	32295	60030	50			SOCOR.GRANT.SCAAP.2012	60355		13,350	13,350		Dept Indirect
10										0			
11	60-20	1000	60020	50		604020		50370		(13,350)	(13,350)		Dept. Indirect
12	60-20	1000	60020	50		604020		60240		13,350	13,350		Supplies
13										0			
14	19	1000		50		9500001000		50310		(4,414)	(4,414)		Indirect Revenue
15	19	1000		50		9500001000		60470		4,414	4,414		Contingency
16										0			
17	72-10	3500		20		705210		50316		(15,166)	(15,166)		Risk Fund
18	72-10	3500		20		705210		60330		15,166	15,166		Risk Fund
19										0			
20										0			
21										0			
22										0			
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25										0			
26										0			
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										0		0	GRAND TOTAL