



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

## Board Clerk Use Only

Meeting Date: 1/9/14  
Agenda Item #: R.4  
Est. Start Time: 9:55 am  
Date Submitted: 12/31/13

**BUDGET MODIFICATION # NOND-10 Increasing the Non-Departmental Fiscal**  
**Agenda Title: Year 2014 Federal/State Appropriation by \$62,000 in State of Oregon Criminal**  
**Justice Commission House Bill 3194 funding**

Requested Meeting Date: January 9, 2014 Time Needed: 10 minutes  
Department: Non-Departmental Division: LPSCC  
Contact(s): Abbey Stamp  
Phone: 503-988-5777 Ext. 85777 I/O Address: 503/600  
Presenter Name(s) & Title(s): Abbey Stamp, LPSCC Executive Director

## General Information

### 1. What action are you requesting from the Board?

The Local Public Safety Coordinating Council (LPSCC) requests approval of budget modification NOND-10. This budget modification adds \$62,000 in Oregon Criminal Justice Commission (CJC) House Bill 3194 funding to hire a full-time Limited Duration Assignment Project Manager for the remainder of FY2014.

### 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 2013, the State of Oregon legislature passed house bill 3194. The bill created the Justice Reinvestment Grant Program. Through this program, Multnomah County public safety agencies and partners received \$3.165M. The funding offsets the impact to our local public safety system (including County, State, City and community partners) anticipated by the measures in HB 3194, such as shortened prison sentences and more offenders supervised locally, which aim to prevent the building of another state prison.

This request does not impact a program offer. Justice reinvestment grant dollars from the state Criminal Justice Commission are sent to the county for allocation by the Board of County Commissioners, based on the Local Public Safety Coordinating Council (LPSCC) Justice Reinvestment Steering Committee recommendations. In order to thoughtfully plan for how to best utilize this funding, the LPSCC Steering Committee charged with making recommendations needs a Project Manager. The Steering Committee is comprised of our public safety leaders who are unable to attend frequent meetings about program development and implementation. The Project Manager will schedule, attend and staff many meetings be able to keep the entire development and implementation processes on task.

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

Budget Modification NOND-10 adds \$62,000 in HB3194 dollars to the Non-Departmental Fiscal Year 2014 budget in Program Offer #10009 – Local Public Safety Coordinating Council. While this budget modification is for the remaining 6 months of FY2014, the full year cost of the position are \$124,000. On going funding in FY2015 would be subject to budgetary approval.

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

HB 3194 increases the County's responsibility to manage people at the County level who would otherwise be incarcerated at a State correctional facility. Based on our performance and possible higher state revenue forecast, justice reinvestment funds may continue to grow. A project manager is key to enhance and expedite our program development and implementation.

### **5. Explain any citizen and/or other government participation that has or will take place.**

The LPSCC Steering Committee is a multi-disciplinary team comprised of the District Attorney, Judiciary, Department of Community Justice, defense bar, Law Enforcement, Multnomah County Sheriff and community members. Other stakeholders, including community treatment agencies and Commission staff also participate in the Steering Committee meetings.

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## **Budget Modification**

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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 budget modification adds \$62,000 in Direct State CJC HB3194 funding to the Non-Departmental Fiscal Year 2014 budget. These funds will be used to hire a limited duration Program Manager in the LPSCC Office.

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

Non-Departmental Program Offer #10009 – Local Public Safety Coordinating Council will be increased by \$62,000.

- **What do the changes accomplish?**

These funds will enable the hiring of a limited duration Program Manager. In order to

thoughtfully plan for how to best utilize this funding, the LPSCC Steering Committee charged with making recommendations needs a Project Manager. The Steering Committee is comprised of our public safety leaders who are unable to attend frequent meetings about program development and implementation. The Project Manager will schedule, attend and staff many meetings be able to keep the entire development and implementation processes on task.

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

This Budget Modification seeks to add a Limited Duration Assignment Project Manager, housed in LPSCC.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

Yes, 100% of the central and department indirect 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?**

This budget modification provides sufficient funding for the FY2014 budget year. The LPSCC Steering Committee will be making recommendations to the Board regarding the continued need for staffing in order to support on-going LPSCC activity based on the state funding made available in subsequent budget periods..

- **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 budget modification covers the period January 1, 2014 to June 30, 2014.

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

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### Required Signatures

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**Elected Official**

**or Dept Director:** Abbey Stamp /s/ **Date:** 12/31/13

**Budget Analyst:** Allen Vogt /s/ **Date:** 12/31/13