



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

### Board Clerk Use Only

Meeting Date:	<u>12/5/13</u>
Agenda Item #:	<u>R.11</u>
Est. Start Time:	<u>11:10 am</u>
Date Submitted:	<u>11/27/13</u>

**BUDGET MODIFICATION # MCSO-02 increasing the Sheriff's Office  
Agenda appropriation by \$545,912 due to additional State Community Correction  
Title: (SB1145) Funding from the State of Oregon.**

*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.*

<b>Requested Meeting Date:</b>	<u>Next available</u>	<b>Time Needed:</b>	<u>5 Minutes</u>
<b>Department:</b>	<u>Sheriff's Office</u>	<b>Division:</b>	<u>Corrections</u>
<b>Contact(s):</b>	<u>Wanda Yantis, Fiscal Manager</u>		
<b>Phone:</b>	<u>503-988-4455</u>	<b>Ext.</b>	<u>84455</u>
		<b>I/O Address:</b>	<u>503/350</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Chief Deputy Mike Shults &amp; 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 \$545,912 due to additional State Community Correction (SB1145) funding from the State of Oregon.

**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. It was assumed during the Fiscal Year 2014 budget preparation process that the State Revenue would be at the proposed level in the Governor's budget. The State funding adopted by the Legislator for Fiscal Year 2014 is now known and the State Community Correction funding was increased statewide from the \$197 million in the Governor's budget to \$215 million. This increase adds \$545,912 more to the Fiscal Year 2014 Sheriff's Office budget for support of community corrections.

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

This will increase the Corrections Division's revenue by \$545,912 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.**

N/A

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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 will increase the Corrections Division's revenue by \$545,912 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 \$545,912.

-Increase Departmental Indirect by \$28,418

-Increase Central Indirect by \$10,942

-Increase Risk Fund by \$36,574

- **What do the changes accomplish?**

This will increase the Corrections Division's revenue by \$545,912 in the Federal/State Fund in Fiscal Year 2014.

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

Yes, this will restore .3 FTE Corrections Deputy recently cut due to State reductions in the DOC M-57 funding. This reduction was recognized in a County-wide budget modification approved by the Board on November 7, 2013.

- **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.*

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### Required Signatures

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

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