



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 6/21/12
 Agenda Item #: R.2
 Est. Start Time: 9:45 am
 Date Submitted: 6/13/12

BUDGET MODIFICATION # MCSO-15 appropriating an additional \$300,000 from the State of Oregon Courts for County Courthouse Security due to the implementation of HB 2712 which went into effect on January 1, 2012.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Time Needed:** 5 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): Business Services Chief Deputy, Drew Brosh

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of a budget modification appropriating \$300,000 of Public Safety Funding from the State of Oregon Courts for Facility Security Services in our local courts. The Facility Security Officers provide citizens and employees with a safe and secure environment in which to conduct their business by security screening all persons entering the court facilities.

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.

This additional Public Safety Funding from the State of Oregon Courts for facility security services in our local courts is due to the implementation of Oregon HB 2712 which went into effect on January 1, 2012. HB 2712 changed the distribution of funds from the Circuit

Court Criminal Fine and Assessment Account to counties. Also included in this revenue is a payment for FY11 that was received in FY12.

This will affect Program Offer 60035A MCSO Facility Security – Courts.

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

This will increase the Sheriff's Office's Corrections Division revenue by \$300,000 in the Public Safety Fund in Fiscal Year 2012.

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

Not applicable.

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

Not applicable.

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 revenue by \$300,000 in the Public Safety Fund. CFDA does not apply.

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

- The Sheriff's Office will increase their Public Safety Fund budget by \$300,000
- Increase Departmental Indirect by \$17,160
- Increase Central Indirect by \$6,952
- Increase Insurance by \$20,632

• **What do the changes accomplish?**

This will increase the Sheriff's Office's Corrections Division revenue by \$300,000 in the Public Safety Fund.

• **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?**

This is an ongoing program. This revenue has already been anticipated in Fiscal Year 2013's Adopted Budget.

- **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 is an ongoing program. Our participation will end once the funding 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: 6/13/12

Budget Analyst:

Christian Elkin /s/

Date:

6/13/12