



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

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| Board Clerk Use Only | |
| Meeting Date: | 4/7/11 |
| Agenda Item #: | R-4 |
| Est. Start Time: | 10:15 am |
| Date Submitted: | 3/28/11 |

BUDGET MODIFICATION: MCSO - 08

Agenda Title: BUDGET MODIFICATION # MCSO-08 Appropriating \$117,785 from the Oregon Criminal Justice Commission Recovery Act (ARRA) Measure 57 Grant.

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

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|--|---|-------------------------------|-------------|
| Requested Meeting Date: | Next Available | Amount of 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): | Michael Shults, Chief Deputy of Corrections Division & Wanda Yantis, Fiscal Manager | | |

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of Budget Modification MCSO-08 to appropriate \$117,785 in Federal State funds to our Corrections Division from the Oregon Criminal Justice Commission (CJC) Measure 57 Grant.

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 2008 Oregon voters passed Measure 57, a state statute that increased the terms of imprisonment for people convicted of specified drug and property crimes under certain circumstances. These offenders are individuals who possess a significant substance abuse problem with a high propensity to commit property crimes, primarily in an effort to fuel their addiction. The measure created a law which requires courts to impose a minimum sentence for these offenders.

In partnership with the Department of Community Justice (DCJ) and the District Attorney's Office (DA), the Sheriff's Office assisted in the development, design and implementation of this stand alone Drug Court.

The role of the Sheriff's office for this enhanced service is as follows: Provide 3 jail beds for the use

of the Drug Court to sanction participants, awarded in the amount of \$117,785; The original award covered the period of January 1, 2010 to September 30, 2010. This award has now been extended through the remainder of this fiscal year and next fiscal year. This budget modification is requesting \$117,785 to be appropriated in the FY 11 budget. This grant is tied to Program Offer 60041 MCSO.

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

This will increase the Sheriff's Office's Corrections Division's revenue by \$117,785 in FY 2011 in the Federal/State Fund.

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.

The Sheriff's Office, in collaboration with Multnomah County criminal justice organizations and Volunteers of America/InAct (VOA/InAct), is participating the Measure 57 Intensive Drug Court Grant Program operated through the Oregon Criminal Justice Commission (CJC).

ATTACHMENT 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's revenue by \$117,785 in FY 2011 in the Federal/State Fund by providing 3 jail beds for the use of the Drug Court to sanction participants. The CFDA number is 16.803.

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

-The Sheriff's Office's Corrections Division will increase their Federal/State budget by \$117,785
-Increase Insurance by \$18,030

- **What do the changes accomplish?**

This will increase the Sheriff's Office's Corrections Division's revenue by \$117,785 in FY 11 in the Federal/State Fund by providing 3 jail beds for the use of the Drug Court to sanction participants.

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

Yes, within the Sheriff's Office Corrections Division, this funding will continue to cover a Corrections Deputy position that was previously budgeted to end as of September 30, 2010.

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

Indirect is not covered because it is not considered an allowable cost.

- **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 funding has been renewed through the end of FY 12. When the funding is exhausted, our participation in the program will end.

- **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)?**

The award covers Fiscal Years 2011 & 2012. When the funding is exhausted, our participation in the program will end. There are no match requirements.

ATTACHMENT B

BUDGET MODIFICATION: MCSO - 08

Required Signatures

**Elected Official or
Department/
Agency Director:**



Sheriff Dan Staton

Date: 3/28/11

Budget Analyst:



Christian Elkin

Date: 3/28/11

Department HR:



Jennifer Ott

Date: 3/28/11