



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.6 DATE 12/21/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/21/17
Agenda Item #: R.6
Est. Start Time: 10:45 a.m.
Date Submitted: 12/14/17

Agenda Title: BUDGET MODIFICATION # MCSO-02-18: Increasing General Fund by \$91,352 due to SRO IGA with Reynolds School District

Requested Meeting Date: 12/21/2017 Time Needed: 5 minutes

Department: 60 - Sheriff Division: Law Enforcement

Contact(s): Stephanie Prybyl, Chief of Staff

Phone: 971-347-6106 Ext. I/O Address 503/350

Presenter Name(s) & Title(s): Chief Deputy of Law Enforcement, Jason Gates

General Information

1. What action are you requesting from the Board?

• The Multnomah County Sheriff's Office (MCSO) respectfully requests approval of Budget Modification MCSO-02-18, appropriating additional monies into the General Fund, ultimately in response to the Fairview Police Department consolidated into the Sheriff's Office effective August 2017.

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.

• Contract Number 201490 is an existing Intergovernmental Agreement between Reynolds School District and Multnomah County, for the purpose of MCSO members performing as School Resource Officers (SRO) for the District. The contract was executed in July 2015, and is termed through June 2018, but was amended this year after the City of Fairview Police Department consolidated into the Sheriff's Office.

• Once the Fairview City Council and Board of Commissioners approved the IGA consolidating law enforcement services, public safety-related contracts between the City of Fairview and third parties needed to be transferred to MCSO. The City of Fairview had an agreement with Reynolds School District, similar to the one Multnomah has on record. As a result, our existing Contract Number 201490, was amended to reflect MCSO acting in Fairview's prior capacity. Additionally, the amendment updated Fiscal Year 2018 costs.

- This budget modification affects Program Offer 60075A-18 School & Community Resource Officer Program, by appropriating \$91,352, to the General Fund. This will add (1) Deputy Sheriff to the Reynolds School District's SRO Program for nine months.

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

- The General Fund appropriation for the Sheriff's Office will increase by \$91,352. This contract expires on 6/30/18.

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

- Not Applicable.

5. Explain any citizen or other government participation.

- Not Applicable.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

- The General Fund appropriation for the Sheriff's Office Law Enforcement Division will increase by \$91,352. There is no CFDA number.

7. What budgets are increased/decreased?

- The Sheriff's Office General Fund budget will increase by \$91,352.
- The Risk Fund will increase by \$16,763

8. What do the changes accomplish?

- The General Fund FY18 appropriation for the Sheriff's Office will increase by \$91,352. The Risk Fund will increase by \$16,763.

9. Do any personnel actions result from this budget modification?

- This will add (1) Deputy Sheriff to the Reynolds School District SRO Program for nine months.

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

- Not Applicable.

11. 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?

- No, this is an ongoing contract.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

- This is an ongoing contract with Reynolds School District.

Required Signature

**Elected Official or
Dept. Director:** Michael Reese /s/

Date: 12/6/2017

Budget Analyst: Ashlye Manning /s/

Date: 12/14/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-02-18

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	60075A-18	1000			601660	60000 - Permanent	517,810	571,974	54,164	
2	60075A-18	1000			601660	60130 - Salary Related Expns	224,274	244,699	20,425	
3	60075A-18	1000			601660	60140 - Insurance Benefits	142,408	159,171	16,763	
1000 Total										91,352
Total										91,352
4	60075A-18	1000	60-50		601660	50236 - IG-Charges For Srvcs	(46,358)	(137,710)	(91,352)	
1000 Total										(91,352)
60-50 Total										(91,352)
Program Offer Number 60075A-18 Total										0
5	72020-18	3500	72-80		705210	50316 - Svc Rmb Med/Dental	(81,245,149)	(81,261,912)	(16,763)	
6	72020-18	3500	72-80		705210	60330 - Claims Paid	7,527,898	7,544,661	16,763	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-02-18

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718979	2025	Deputy Sheriff		1000	601660	0.75	44,981	16,963	15,905	77,849
Total Annualized Changes:						0.75	\$44,981	\$16,963	\$15,905	\$77,849

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718979	2025	Deputy Sheriff		1000	601660	0.69	41,233	15,549	14,580	71,362
Total Current FY Changes:						0.69	\$41,233	\$15,549	\$14,580	\$71,362