



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R 3 DATE 3/25/10
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 03/25/2010
Agenda Item #: R-3
Est. Start Time: 9:45
Date Submitted: 03/09/2010

BUDGET MODIFICATION: MCSO - 08

BUDGET MODIFICATION MCSO-08 appropriating \$144,000 General Fund
Agenda Title: Contingency for The Sheriff's Office to restore funding for the Corrections
Title: Emergency Response Team (CERT).

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

Requested Meeting Date: March 25, 2010 Amount of Time Needed: 10 minutes
Department: Sheriff's Office Division: Corrections
Contact(s): Wanda Yantis
Phone: 503-988-4455 Ext. X84455 I/O Address: 503/350
Presenter(s): Drew Brosh, Administrative Corrections Captain and Wanda Yantis, Fiscal Manager

General Information

1. What action are you requesting from the Board?

Appropriate \$144,000 of General Fund contingency to re-establish the Corrections Emergency Response Team (CERT) per the MCCDA (Multnomah County Corrections Deputy Association) Contract Agreement.

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.

The MCSO CERT (Corrections Emergency Response Team) and CNT (Crisis Negotiations Team) respond to emergency situations that represent an impending hazard to a facility, loss of life, serious injury to staff, inmates or the public or when significant property loss is imminent. The Mission of CERT/CNT is to deal with high risk/liability situations in a safe and secure manner. Members receive specialized training to handle a large variety of emergencies in the safest way possible for inmates and staff. When called upon, CERT/CNT will always strive to accomplish the stated

objective through negotiations or tactical operations using only the most minimal amount of force necessary. CERT/CNT will always attempt to resolve all situations with no injuries to staff or inmates.

During the development of the FY 2010 budget, the CERT team was reduced. After adoption of the budget, the County and the Multnomah County Corrections Deputy Association (MCCDA) established a Memorandum of Agreement on September 18, 2009 that reinstated the CERT/CNT team and associated costs.

This action affects Program Offer 60040A-I MCSO Detention Center and Program Offers 60041A-I MCSO Inverness Jail.

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

The General Fund contingency will be decreased by \$144,000. The Sheriff's Office appropriation will be increased by \$144,000.

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

Program change is a result of Memorandum of Agreement (MOA) negotiated between Multnomah County and the Multnomah County Corrections Deputy Association.

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

The Memorandum of Agreement was outlined by both parties.

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).**

General Fund contingency will be decreased by \$144,000 and revenue to the Risk Fund will increase by \$9,866.

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

The County-wide General Fund Contingency is decreased by \$144,000

The Sheriff's Office General Fund budget is increased by \$144,000

Increase the Risk Fund by \$9,866

- **What do the changes accomplish?**

Re-establishes the Corrections Emergency Response Team (CERT) within the Sheriff's Office.

- **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.**

N/A

- **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?**

N/A

- **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

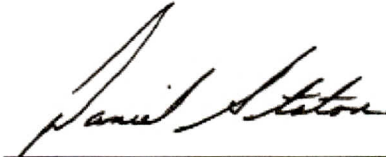
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: MCSO - 08

Required Signatures

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



Date:

03/09/2010

Budget Analyst:



Christian Elkin

Date: 03/09/2010

Department HR:

Date: _____

Countywide HR:

Date: _____

Budget Modification ID: MCSO-08

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	19	1000		20		9500001000		60470		(144,000)	(144,000)		CGF Contingency
2										0			
3	60-30	1000	60040	50		601410		60110		98,664	98,664		Overtime
4	60-30	1000	60040	50		601410		60130		35,470	35,470		Salary-Related
5	60-30	1000	60040	50		601410		60140		9,866	9,866		Insurance
6										0			
7	72-10	3500		20		705210		50316		(9,866)	(9,866)		Risk Fund
8	72-10	3500		20		705210		60330		9,866	9,866		Risk Fund
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
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21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

FM Side				PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element			
General Fund Contingency								
19	1000	0020		9500001000		60470	Reduce available General Fund Contingency	
xx-xx	xxxxx	0020		xxx	xxx	xxxxx	Increase Expenditure	
Indirect Central								
xx-xx	xxxxx				xxx	60350	Indirect Expenditure	
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund	
19	1000	0020		9500001000		60470	CGF Contingency expenditure	
Departmental								
xxx	xxxxx				xxx	60355	Indirect Department Expenditure	
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund	
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund	
Telecommunications								
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure	
72-60	3503	0020		709525		50310	Budgets receipt of reimbursement	
72-60	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund	
Data Processing								
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures	
72-60	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement	
72-60	3503	0020		709000		60240	Budgets offsetting expenditures	
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)								
xx-xx	xxxxx			between 709201 & 709211	xxx	60390	Departmental PC Flat Fee expenditure	
72-60	2508	0020		709211		50310	Budgets receipt of PC Flat Fee	
72-60	2508	0020		between 709201 & 709211		60240	Budgets offsetting expenditure	
Electronic Service Reimbursement								
xx-xx	xxxxx					60420	Departmental Electronics expenditure	
72-55	3501	0020		904200		50310	Receipt of Electronics service reimbursement	
72-55	3501	0020		904200		60240	Budgets offsetting expenditure	
Motor Pool								
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure	
72-55	3501	0020		904100		50310	Budgets receipt of Motor Pool service reimbursement	
72-55	3501	0020		904100		60240	Budgets offsetting expenditure	

FM Side				PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element			
Building Management						xxx	60430 50310 60170	Departmental Building Management expenditure Budgets receipt of Building Management service reimbursement Budgets offsetting expenditure
Insurance Service Reimbursement							60140 or 60145 50316 60330	Departmental Insurance expenditure Insurance Revenue Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution						xxx	60460 50310 60230	Mail & Distribution expenditure Budgets receipt of service reimbursement Budgets offsetting expenditure
Records						xxx	60460 50310 60240	Records expenditure Budgets receipt of service reimbursement Budgets offsetting expenditure
Stores						xxx	60460 50310 60240	Stores expenditure Budgets receipt of service reimbursement Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: March 10, 2010

SUBJECT: General Fund Contingency Request of \$144,000 for a Memorandum of Agreement to re-establish the Corrections Emergency Response Team (CERT) and the Crisis Negotiations Team (CNT) with the Multnomah County Corrections Deputy Association (MCCDA) in the Sheriff's Office (Budget Modification MCSO-08).

During the development of the FY 2010 budget, reductions were made to the CERT/CNT team. On September 18, 2009, after the budget was adopted, the County and the Multnomah County Corrections Deputy Association (MCCDA) established a Memorandum of Agreement that reinstated the CERT/CNT team and associated costs.

In order to re-establish the CERT/CNT team a total of \$144,000 is being requested from the General Fund to pay for training, premium pay, overtime and other associated costs.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes. If this is not judged to be one-time-only transition funding, the request essentially funds ongoing programs with one-time-only emergency contingency funds. **The CERT/CNT pay is an ongoing obligation.**
- Criteria 2 Addresses emergencies and unanticipated situations. **This request does not address this.**
- Criteria 3 addresses items identified in Board Budget Notes. **This item was not identified in the budget notes but is part of a Memorandum of Agreement that was signed by the County and the Union (see attached).**

MEMORANDUM OF AGREEMENT

I.

Parties

The parties to this Memorandum of Agreement (MOA) are Multnomah County, Oregon, (hereinafter "County"), the Multnomah County Sheriff, (hereinafter "Sheriff") and the Multnomah County Corrections Deputy Association, (hereinafter "Association"), on behalf of its represented members.

II.

Background

The County and the Association are parties to a Collective Bargaining Agreement (CBA). On February 13, 2009, the Sheriff notified the Association of his economic decision to deactivate the Corrections Emergency Response Team (CERT) and the Crisis Negotiation Team (CNT). On February 18, 2009, the Association issued a demand to bargain both the implementation and the impact of the Sheriff's decision. On February 23, 2009, the County notified the Association that the Sheriff's decision was rescinded and that, pursuant to ORS 243.698, the County anticipated deactivating CERT/CNT and the Association should contact the County within 14 days if it wished to proceed with expedited bargaining.

The parties held five negotiation sessions between March and July, 2009, on CERT/CNT. They now wish to enter into a resolution of the issues related to CERT/CNT, and they therefore agree to the following terms:

III.

Terms

A. Effective upon the signing of this MOA, CERT staffing will be reduced to 14 and CNT staffing will stay at 6. On July 1, 2010, CERT/CNT staffing will be reduced to 12 persons/4 persons respectively, unless those numbers are reached by attrition before then. No new team members will be brought onto CERT/CNT unless the numbers go below 12 CERT/4 CNT at any time.

B. Beginning in fiscal year 2010, there will be at least 10 training days per fiscal year for CERT and at least 10 training days per fiscal year for CNT. The Association acknowledges that the

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MCCDA – CERT/CNT

Memorandum of Agreement

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content, date, location and scope of participation of any training will be determined by the Sheriff or the Sheriff's designee. All facility training with shifts, as well as any CNT training with the East County HNT, shall be counted towards the 10-training day minimum contained herein.

C. In fiscal year 2010, the County shall conduct a minimum of six (6) of the ten (10) CERT and CNT training days on the six (6) different shifts. The County shall also make every effort to arrange for CNT to train with the East County HNT for a minimum of 16 hours in fiscal year 2010.

D. No later than January 1, 2010, the County will implement a "Call-Out" policy governing when CERT/CNT will be called. For clarification purposes, the County and MCCDA recognize that the CERT/CNT Commander determines how many people respond initially to each call. In addition, for clarification purposes, the County and MCCDA recognize that the CERT/CNT Commander has discretion to assign CERT/CNT members to calls for assistance from outside agencies.

E. The County intends to enter into an agreement with the East County HNT so that, in the event of a hostage situation in one of the jails, the County could utilize the combined resource of CNT/HNT, working as a unit, to resolve the situation.

F. CERT/CNT members will continue to receive the 2% premium specified by the Collective Bargaining Agreement.

G. Should any dispute arise over the meaning or application of any provision of this MOA, the parties will apply the dispute resolution procedures of Article 20 of the CBA.

H. Other than a good-faith dispute over the meaning or application of any provision of this MOA, the Association will not file any grievance under the CBA, any complaint with the Oregon Employment Relations Board, or any other form of litigation concerning the CERT/CNT plan addressed herein.

I. Nothing in this MOA is intended to or shall have the effect of circumscribing the statutory powers of the Sheriff, including but not limited to those in ORS Chapter 169, ORS Chapter 206, Multnomah County Charter 6.50, and the Multnomah County Code.

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MCCDA – CERT/CNT

Memorandum of Agreement

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Executed this 18th day of September, 2009.

For the Association:

A handwritten signature in dark ink, appearing to read "Phil Anderchuk", written over a horizontal line.

Phil Anderchuk, MCCDA President

For the Sheriff:

A handwritten signature in dark ink, appearing to read "Bob Skipper", written over a horizontal line.

Bob Skipper, Sheriff

For the County:

A handwritten signature in dark ink, appearing to read "Doug Hewitt", written over a horizontal line.

Doug Hewitt, Executive Vice-President

A handwritten signature in dark ink, appearing to read "Blaise Lamphier", written over a horizontal line.

Blaise Lamphier, Labor Relations Manager

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MCCDA – CERT/CNT

Memorandum of Agreement

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