



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.1 DATE 8/3/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/3/17
Agenda Item #: R.1
Est. Start Time: 9:40 am
Date Submitted: 7/25/17

Agenda Title: **BUDGET MODIFICATION # MCSO-01-18: Fairview Law Enforcement Consolidation**

Requested Meeting Date: 8/3/17 Time Needed: 5 minutes

Department: 60 - Sheriff Division: Enforcement

Contact(s): Stephanie Prybyl, Chief of Staff

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

Presenter Name(s) & Title(s): Sheriff Michael Reese, Captain Harry Smith

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-01-18, which appropriates \$2,047,553 to the General Fund in accordance with an intergovernmental contract to consolidate the Fairview Police Department into the Sheriff's Office.

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 City of Fairview, approached MCSO, about the possibility of consolidating law enforcement services after experiencing unforeseen changes in executive leadership. Contract 2016123, was approved, so as to provide law enforcement services while additional consolidation details were identified and negotiated.

- In September 2016, after Sheriff Michael Reese was sworn into Office, consolidation negotiations resumed and progress has been steady. For example, in December 2016, the Fairview City Council reviewed service model options and selected a service model to ground further negotiation via Fairview Resolution 55-2016.

- In February 2017, the Fairview City Council, and the Multnomah County Board of Commissioners' extended the law enforcement services Contract 2016123, to September 2017, allowing a multi-disciplined Transition Team, additional time and consideration of consolidation matters.
- On June 21, 2017, the Fairview City Council, approved Resolution 26-2017, authorizing their City Administrator to sign an Intergovernmental Agreement (IGA) with Multnomah County, for consolidation of the Fairview Police Department, with the Multnomah County Sheriff's Office.
- On July 13, 2017, the Board of Commissioners approved the same intergovernmental contract with the City of Fairview.

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

- Overall, the parties have worked hard to ensure this intergovernmental contract maximizes efficiencies and recovers costs to ensure effective public safety, service delivery. This is a ten (10) year contract, with opportunity for annual revision, and addresses financial matters such as the consumer price index, PERS, and the County's indirect rates. For Fiscal year 2018, Fairview will pay the County \$2,047,553, which covers the cost to provide the service. This cost is based on services starting 8/1/17, and will be paid quarterly. The General Fund FY18 appropriation for the Sheriff's Office will increase by \$2,047,553 in accordance with the intergovernmental contract. The Risk Fund will increase by \$279,608.

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

- The intergovernmental contract is necessary to establish the terms, conditions, and responsibilities of the parties. Provisions specifically address law enforcement operations, personnel matters, the transfer of ownership and maintenance of vehicles, leased facility space, legal services, and the professional relationship between the Sheriff's Office and the City of Fairview.

5. Explain any citizen or other government participation.

- Multnomah County and the City of Fairview have been discussing the consolidation of law enforcement services for well over a year; City of Fairview, hosted five (5) community forums and additional work sessions to educate the public and solicit feedback on a potential consolidation.

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 FY18 appropriation for the Sheriff's Office will increase by \$2,047,553 in accordance with the intergovernmental contract. The Risk Fund will increase by \$279,608.

7. What budgets are increased/decreased?

- The General Fund FY18 appropriation for the Sheriff's Office will increase by \$2,047,553 in accordance with the intergovernmental contract. The Risk Fund will increase by \$279,608. The following Program Offers will be affected: PO 60016A-18, PO 60022A-18 & PO 60063-18.

8. What do the changes accomplish?

- The General Fund FY18 appropriation for the Sheriff's Office will increase by \$2,047,553 in

accordance with the intergovernmental contract. The Risk Fund will increase by \$279,608.

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

- Yes. MCSO will swear in an additional 13.07 FTE, formerly Fairview Police Department members, for eleven months of FY 18.

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

- Yes, the parties have worked hard to ensure this intergovernmental contract maximizes efficiencies and recovers costs to ensure effective public safety, service delivery.

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 a ten (10) year contract, with opportunity for annual revision, and addresses financial matters such as the consumer price index, PERS, and the County's indirect rates. For Fiscal year 2018, Fairview will pay the County \$2,047,553, which covers the cost to provide the service. This cost is based on services starting 8/1/17, and will be paid quarterly. This sets forth a future practice, wherein Fairview will pay the County quarterly, to cover the costs of service.

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 not a grant but is a 10 year IGA with the City of Fairview with the potential for renewal.

Required Signature

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

Date: 7/24/2017

Budget Analyst: Adam Brown /s/

Date: 7/25/2017

Department HR: Jennifer Ott /s/

Date: 7/19/2017

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

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	60016A-18	1000			601773	60000 - Permanent	1,250,575	1,350,827	100,252	
2	60016A-18	1000			601773	60130 - Salary Related Expns	469,292	501,313	32,021	
3	60016A-18	1000			601773	60140 - Insurance Benefits	529,908	567,882	37,974	
1000 Total										170,247
Total										170,247
Program Offer Number 60016A-18 Total										170,247
4	60022A-18	1000			601045	60110 - Overtime	553,388	657,284	103,896	
5	60022A-18	1000			601045	60130 - Salary Related Expns	250,408	289,587	39,179	
6	60022A-18	1000			601045	60140 - Insurance Benefits	51,742	61,456	9,714	
1000 Total										152,789
Total										152,789
Program Offer Number 60022A-18 Total										152,789
7	60063-18	1000			601615	60000 - Permanent	4,188,848	4,862,935	674,087	
8	60063-18	1000			601615	60110 - Overtime	933,121	1,039,287	106,166	
9	60063-18	1000			601615	60120 - Premium	90,423	156,292	65,869	
10	60063-18	1000			601615	60130 - Salary Related Expns	2,137,353	2,448,397	311,044	
11	60063-18	1000			601615	60140 - Insurance Benefits	1,290,754	1,502,184	211,430	
12	60063-18	1000			601615	60240 - Supplies	167,096	296,686	129,590	
13	60063-18	1000			601615	60550 - Capital Equipment	282,990	342,977	59,987	
1000 Total										1,558,173
Total										1,558,173
Program Offer Number 60063-18 Total										1,558,173
14	60066A-18	1000			601640	60000 - Permanent	1,018,302	1,084,501	66,199	
15	60066A-18	1000			601640	60120 - Premium	6,281	12,901	6,620	
16	60066A-18	1000			601640	60130 - Salary Related Expns	477,240	502,204	24,964	
17	60066A-18	1000			601640	60140 - Insurance Benefits	290,394	310,884	20,490	
1000 Total										118,273

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

Annualized Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704515	6151	Mcso Records Coordinator		1000	601773	1.00	50,132	16,012	20,288	86,432
705281	6150	Mcso Records Technician		1000	601773	1.00	41,962	13,403	19,523	74,888
718727	9647	Lieutenant		1000	601615	(0.30)	(24,959)	(8,222)	(9,030)	(42,211)
718899	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718900	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718976	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718977	2025	Deputy Sheriff		1000	601640	1.00	59,976	22,617	21,207	103,800
718978	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718979	2025	Deputy Sheriff		1000	601615	0.25	14,993	5,654	5,302	25,949
718980	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718981	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718983	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718984	2005	Sergeant		1000	601615	1.00	76,118	28,704	22,717	127,539
718985	2005	Sergeant		1000	601615	1.00	76,118	28,704	22,717	127,539

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

New-60-028	9647	Lieutenant		1000	601615	0.33	27,455	9,044	2,567	39,065
New-60-029	2025	Deputy Sheriff		1000	601615	0.49	29,388	11,081	2,748	43,217
Total Annualized Changes:						12.77	\$771,015	\$285,314	\$256,490	\$1,312,819

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				Total
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	
704515	6151	Mcso Records Coordinator		1000	601773	0.92	45,954	14,678	18,597	79,229
705281	6150	Mcso Records Technician		1000	601773	0.92	38,465	12,286	17,896	68,647
718727	9647	Lieutenant		1000	601615	(0.30)	(24,959)	(8,222)	(9,030)	(42,211)
718899	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718900	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718976	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718977	2025	Deputy Sheriff		1000	601640	0.92	54,978	20,732	19,440	95,150
718978	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718979	2025	Deputy Sheriff		1000	601615	0.23	13,744	5,183	4,860	23,787
718980	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718981	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718983	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718984	2005	Sergeant		1000	601615	0.92	69,775	26,312	20,824	116,911
718985	2005	Sergeant		1000	601615	0.92	69,775	26,312	20,824	116,911

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

New-60-028	9647	Lieutenant		1000	601615	0.30	25,167	8,290	2,353	35,810
New-60-029	2025	Deputy Sheriff		1000	601615	0.45	26,939	10,158	2,519	39,616
Total Current FY Changes:						11.68	\$704,684	\$260,853	\$234,363	\$1,199,900