



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-1 DATE 9/15/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/15/16
Agenda Item #: R.1
Est. Start Time: 9:30 am
Date Submitted: 9/1/16

Agenda Title: BUDGET MODIFICATION # MCSO-01-17: Increasing the General Fund by \$54,000 for Fairview Police Chief Services

Requested Meeting Date: 9/15/16 Time Needed: 5 minutes
Department: 60 - Sheriff Division: Enforcement
Contact(s): Michelle Rader, Fiscal Supervisor

Phone: 503-988-4445 Ext. 84445 I/O Address 503/350

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

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-01-17, which appropriates \$54,000 to the General Fund by providing police chief services to the City of Fairview.

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's Chief of Police resigned effective October 9, 2015. The City of Fairview has requested the assistance of the Sheriff to provide an experienced law enforcement commander to act as Chief of Police on an interim basis so that the City can conduct an appropriate recruitment process to fill the vacancy.

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

The General Fund appropriation for the Sheriff's Office will increase by \$54,000 due to additional funding from the IGA with the City of Fairview. The County will be reimbursed at the rate of \$9,000 per month. The IGA is through February 28, 2017.

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

A signed IGA is necessary to establish the terms, conditions, and responsibilities of the City and the County respectively.

5. Explain any citizen or other government participation.

On August 3, 2017, The City of Fairview City Council will review the proposed contract and sign if they approve it for their half of the contract.

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).

This will increase the Sheriff's Office's Enforcement Division revenue by \$54,000 in the General Fund. We will be providing police chief services to the City of Fairview for an interim basis so that the City can conduct an appropriate recruitment process to fill the vacancy.

7. What budgets are increased/decreased?

- The Sheriff's Office will increase their General Fund budget by \$54,000
- Increase Risk Fund by \$3,426

8. What do the changes accomplish?

This service contract will increase the Sheriff's Office's Enforcement Division revenue by \$54,000 in the General Fund.

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

NA

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

NA

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?

This service contract is through February 28, 2017.

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)?

There are no plans to continue after the contract expires.

Required Signature

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

Date: 9/1/2016 _____

Budget Analyst: Adam Brown /s/ _____

Date: 9/1/2016 _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: MCSO-01-17

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	60063-17	1000			601615	50236 - IG-Charges For Srvcs	(3,341,791)	(3,395,791)	(54,000)	
2	60063-17	1000			601615	60110 - Overtime	945,142	981,204	36,062	
3	60063-17	1000			601615	60130 - Salary Related Expns	2,024,388	2,038,900	14,512	
4	60063-17	1000			601615	60140 - Insurance Benefits	1,248,586	1,252,012	3,426	
1000 Total										0
5	60063-17	3500			705210	50316 - Svc Rmb Med/Dental	(77,654,486)	(77,657,912)	(3,426)	
6	60063-17	3500			705210	60330 - Claims Paid	12,203,139	12,206,565	3,426	
3500 Total										0
Total										0
Program Offer Number 60063-17 Total										0