



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.3 DATE 2/28/13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/28/13
Agenda Item #: R.3
Est. Start Time: 9:55 am
Date Submitted: 2/20/13

Agenda Title: **BUDGET MODIFICATION #MCSO-01 Corrections Hiring Update - requesting General Fund Contingency Transfer of \$239,000 to the Sheriff's Office for the hiring and training of Corrections Deputies**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: February 28, 2013 **Time Needed:** 10 minutes
Department: Sheriff's Office **Division:** Corrections
Contact(s): Wanda Yantis
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Chief Deputy Drew Brosh

General Information

1. What action are you requesting from the Board?

To appropriate \$239,000 in general fund contingency to the Sheriff's Office in support of Corrections Deputies hiring and training.

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.

On March 22, 2012 the Board approved the Corrections Deputy hiring and Training program so that 20 new hire corrections deputies would be added to the Sheriff's Office to fill vacant positions. The programs progress has been reported to the Board on a monthly basis through the end of the last fiscal year, and as part of the FY13 budget adoption a budget note was created. This budget note earmarks \$239,000 of one-time-only funds for the Multnomah County Sheriff's Office to hire, equip and train Corrections Deputies to fill vacant positions and reduce the reliance on overtime to fill corrections posts.

During the request for funds, the Sheriff's presentation will include the following information:

- How the FY 2012 and FY 2013 funding was spent (budget vs. actual)
- Number of corrections deputies hired by month with this funding (including FY 2012)
- Number of correction deputy vacancies remaining
- Number of retirements by month since July 1, 2011
- Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date)
- Current year estimate and projected year-end General Fund spending vs. budget

The Sheriff's Office will present an update on the hiring program progress and provide answers to the above questions.

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

This will reduce general fund contingency by \$239,000 and increase the Sheriff's Office general fund appropriation by the same amount.

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

Not applicable.

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

This Corrections Deputy hiring proposal has been discussed with the Sheriff's Office Citizens Budget Advisory Committee.

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).**

Not applicable

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

-The County-wide General Fund Contingency will decrease by \$239,000

-The Sheriff's Office's General Fund budget will increase by \$239,000

-The Risk Fund budget will increase by \$17,210

- **What do the changes accomplish?**

Funding of this request will allow the Sheriff's Office to hire, equip, and train 20 corrections deputies to fill vacant positions and reduce the overall amount of overtime used in the Corrections Division.

- **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.**

Not applicable.

- **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 request is one-time-only.

- **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)?**

Not applicable.

Contingency Request

If the request is a **Contingency Request**, please answer all of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

The expense was far greater than what our current appropriation could sustain.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

All other appropriations within our FY 2013 budget are earmarked for other anticipated expenses and it is not anticipated that the fiscal year will end with a large enough balance to ensure coverage of these costs.

- **Why are no other department/agency fund sources available?**

Our year end projections show we are spending at 100% of our FY 2013 appropriation and the costs of this new hire process would overspend our current budget.

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

There is no revenue anticipated and no payback to the contingency in anticipated savings to the contingency account. This new hire process will take time to complete.

- **Has this request been made before? When? What was the outcome?**

This request was before the Board on March 22, 2012 and \$399,000 was approved, an update was before the Board on May 24, 2012 and an additional \$164,000 was approved.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official

or Dept Director: Sheriff Dan Staton /s/ **Date:** 2/20/13

Budget Analyst: Christian Elkin /s/ **Date:** 2/20/13

Budget Modification ID: **MCSO-01****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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	19	1000	95000	20		9500001000		60470		(239,000)	(239,000)		CGF Contingency
2										0			
3	60-20	1000	60040A	50		601410		60110		80,045	80,045		Overtime
4	60-20	1000	60040A	50		601410		60130		30,850	30,850		Salary-Related
5	60-20	1000	60040A	50		601410		60140		8,605	8,605		Insurance
6										0			
7	60-20	1000	60041A	50		601422		60110		80,045	80,045		Overtime
8	60-20	1000	60041A	50		601422		60130		30,850	30,850		Salary-Related
9	60-20	1000	60041A	50		601422		60140		8,605	8,605		Insurance
10										0			
11	72-10	3500		20		705210		50316		(17,210)	(17,210)		Risk Fund
12	72-10	3500		20		705210		60330		17,210	17,210		Risk Fund
13										0			
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Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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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: February 21, 2013

SUBJECT: General Fund Contingency request of \$239,000 of One-Time-Only funds to hire and train 20 corrections deputies to fill vacant posts (Budget Modification MCSO-01)

The Multnomah County Sheriff's Office is requesting \$239,000 of one-time-only (OTO) General Funds to hire, equip and train 20 Corrections Deputies to fill vacant positions and reduce the reliance on overtime to fill corrections posts.

In FY 2012, in response to a growing number of vacancies due to attrition and retirements, the Sheriff's Office sought board approval and contingency funding for the corrections deputy hiring and training program. Continued support is being requested to finish out the training of the 20 deputies hired as planned for in the program last spring.

This action is a continuation of the requests brought before the Board in March 2012 and May 2012. At those times, the Board appropriated \$399,000 and \$164,000 of General Fund Contingency respectively, and requested the Sheriff return to the Board with updated hiring and spending information.

During the FY 2013 budget process a budget note was adopted placing \$239,000 of one-time-only funds into contingency for Corrections Deputy Hiring. The budget note requires that during the presentation to the board the Sheriff's Office will provide the following information:

- How the FY 2012 and FY 2013 funding was spent (budget vs. actual)
- Number of corrections deputies hired by month with this funding (including FY 2012)
- Number of correction deputy vacancies remaining
- Number of retirements by month since July 1, 2011
- Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date)
- Current year estimate and projected year-end General Fund spending vs. budget

General Fund Contingency Policy Compliance

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

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
The funding to hire 20 Corrections Deputies has been requested as a one-time-only.
- Criteria 2 addresses emergencies and unanticipated situations.
This is not an emergency nor is it unanticipated.
- Criteria 3 addresses items identified in Board Budget Notes.
This item was identified in the FY 2013 Budget Notes and funding for corrections deputy hiring was earmarked in the General Fund contingency.