



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/24/12
Agenda Item #: R.4
Est. Start Time: 9:30 am
Date Submitted: 5/17/12

Agenda Title: **BUDGET MODIFICATION #MCSO-14 Corrections Hiring Update - requesting General Fund Contingency Transfer of \$164,000 to the Sheriff's Office for the hiring and training of Corrections Deputies for the month of May**

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: May 24, 2012 **Time Needed:** 20 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?

Budget modification MCSO-06 presented on March 22, 2012 requested the use of FY 2012 general fund contingency in the amount of \$641,000 to hire, equip, and train 20 corrections deputies to fill vacant positions and reduce the overall amount of overtime used in the Corrections Division. The Board granted \$399,000 in contingency and invited the Sheriff's Office to come back before the board at the end of April, May and June to discuss the progress in hiring the Corrections Deputies.

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.

During the presentation on March 22, 2012 the Board amended the budmod request with the following Amendment Language:

Amend MCSO-06 Contingency Request to change the amount to \$399,000.

Request the Sheriff's office come back at the end of April to report to the Board at a regularly scheduled Board meeting how these dollars were spent, prior to requesting any

additional general fund contingency. The board would like that presentation to include:

- How the \$399,000 was spent (budget vs. actual)
- # of corrections deputies hired by month with this funding
- # of correction deputy vacancies remaining
- # 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
- If goals are being met, the Board will approve the next month's expenses and require the same process each month for the remainder of the fiscal year

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 \$164,000 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 \$164,000

-The Sheriff's Office's General Fund budget will increase by \$164,000

-The Risk Fund budget will increase by \$11,810

- **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 2012 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 2012 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. In addition to this Contingency Request for this current year, the Sheriff's Office has also submitted a one-time-only program offer for 2013 to complete this hiring effort which will achieve an optimal cost-effective hiring point.

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

This request was before the Board on March 22, 2012 and \$399,000 of the requested \$641,000 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: 5/17/12

Date:

Budget Analyst:

Christian Elkin

5/17/12