



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # P-6 DATE 3/22/12  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 3/22/12  
Agenda Item #: R.6  
Est. Start Time: 10:50 am  
Date Submitted: 3/14/12

**BUDGET MODIFICATION #MCSO-07 appropriating \$208,535 from the East Metro Gang Enforcement Task Force (EMGET) Grant from the Oregon State Youth Authority.**

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

<b>Requested Meeting Date:</b>	<u>Next Available</u>	<b>Time Needed:</b>	<u>5 Minutes</u>
<b>Department:</b>	<u>Sheriff's Office</u>	<b>Division:</b>	<u>Enforcement</u>
<b>Contact(s):</b>	<u>Wanda Yantis, Fiscal Manager</u>		
<b>Phone:</b>	<u>503-988-4455</u>	<b>Ext.</b>	<u>84455</u>
<b>I/O Address:</b>	<u>503/350</u>		
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Enforcement Chief Deputy Jason Gates and Business Services Chief Deputy Drew Brosh</u>		

## General Information

### 1. What action are you requesting from the Board?

The Sheriff's Office requests approval of a budget modification appropriating \$208,535 of East Metro Gang Enforcement Task Force (EMGET) Grant funding from the Oregon State Youth Authority to reduce the impact of criminal street gangs in East County.

### 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 purpose of the East Metro Gang Enforcement Team is to establish a combined operational law enforcement team to reduce the impact of criminal street gangs on the citizens, schools, businesses and neighborhoods of the cities of Gresham, Fairview, Troutdale, Wood Village and the adjoining unincorporated areas of east Multnomah County through law enforcement presence, operational strategies and tactics, and to conduct a thorough coordinated approach designed to enhance community livability. Due to the late timing of the grant award, this was not part of the Fiscal Year 2012 Adopted budget. This was an "Out of Target" Program Offer, #60084 MCSO Gang Task Force.

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

This will increase the Sheriff's Office's Enforcement Division revenue by \$208,535 in the Federal/State Fund in Fiscal Year 2012. This is the first of a two year grant.

**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 is a multi-disciplinary task force with the following participating agencies: Gresham Police Department, Fairview Police Department, Troutdale Police Department and Multnomah County Sheriff's Office.

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**Budget Modification**

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**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).**

This will increase the Sheriff's Office's Enforcement Division revenue by \$208,535 in the Federal/State Fund. The CFDA number for this grant is 16.803.

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

- The Sheriff's Office will increase their Federal/State Fund budget by \$208,535
- Increase Departmental Indirect by \$11,928
- Increase Central Indirect by \$4,833
- Increase Risk Fund by \$34,744

- **What do the changes accomplish?**

This funding will allow the Sheriff's Office to assign two deputies to this task force.

- **Do any personnel actions result from this budget modification? Explain.**

Yes, this grant funds 2.0 FTE positions which will be assigned to the East County Gang Enforcement Task Force.

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

All overhead costs are covered.

- **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?**

The total amount of this grant is \$366,945. \$208,535 of this will fund the two positions in this current year. The rest will go towards funding the same two positions in next year's budget. The Sheriff's Office is working with the State of Oregon to increase the amount to

cover any financial gaps that the remaining funds cannot cover in Fiscal Year 2013. When this grant ends, and if other funding sources are not identified, our participation will end.

- **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)?**

This grant covers Fiscal Year 2012 and Fiscal Year 2013. When the grant expires, and if other funding sources are not identified, our participation will end. The County shall submit quarterly reports with the quarterly invoice. EMGET detectives must track the number of criminal street gang related contacts, weapons seized from criminal street gang activity, arrests of criminal street gang members and track EMGET cases referred to the District Attorney for prosecution. There is no in kind match required.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

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**Required Signature**

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**Elected Official  
or Dept Director:**

Sheriff Dan Staton /s/

**Date:**

3/14/12

**Budget Analyst:**

Christian Elkin /s/

**Date:**

3/14/12

Budget Modification ID: **MCSO-07****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: 2012

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	60-50	23190	60084	50			SOENF.ECG	50190		(208,535)	(208,535)		IG-Fed thru State
2	60-50	23190	60084	50			SOENF.ECG	60000		119,133	119,133		Permanent
3	60-50	23190	60084	50			SOENF.ECG	60130		37,897	37,897		Salary-Related
4	60-50	23190	60084	50			SOENF.ECG	60140		34,744	34,744		Insurance
5	60-50	23190	60084	50			SOENF.ECG	60350		4,833	4,833		Central Indirect
6	60-50	23190	60084	50			SOENF.ECG	60355		11,928	11,928		Dept Indirect
7										0			
8	60-20	1000		50		604020		50370		(11,928)	(11,928)		Dept Indirect
9	60-20	1000		50		604020		60240		11,928	11,928		Supplies
10										0			
11	19	1000		20		9500001000		50310		(4,833)	(4,833)		Indirect Revenue
12	19	1000		20		9500001000		50310		4,833	4,833		Contingency
13										0			
14	72-10	3500		20		705210		50316		(34,744)	(34,744)		Risk Fund
15	72-10	3500		20		705210		60330		34,744	34,744		Risk Fund
16										0			
17										0			
18										0			
19										0			
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26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL