



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # 2.7 DATE 10/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/22/15
Agenda Item #: R.7
Est. Start Time: approx 10:40 am
Date Submitted: 10/16/15

Agenda Title: BUDGET MODIFICATION # MCSO-05-16: Increasing the Fed/State fund by \$155,425 in Add'l Oregon Youth Authority Grant Funding

Requested Meeting Date: 10/22/15 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): Linda Yankee, Chief Deputy of Business Services

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-05-16, which appropriates \$155,425 from the Oregon Youth Authority (OYA) Grant funding from the State of Oregon for the East Metro Gang Enforcement Task Force (EMGET).

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.

This will add one deputy sheriff position to the Sheriff's Office's budget which was previously part of the Troutdale Police Department before consolidation of the agencies.

This will affect Program Offer 60084-16 MCSO East County Gang Enforcement.

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

This will increase the Sheriff's Office's Enforcement Division budget by \$155,425 in the Federal/State Fund in Fiscal Year 2016. This is the first of a two year grant.

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

N/A

5. Explain any citizen or other government participation.

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

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 \$155,425 in the Federal/State Fund in order to fund one additional detective position which was previously the EMGET detective for Troutdale Police Department.
The CFDA number for this grant is 16.803.

7. What budgets are increased/decreased?

- The Sheriff's Office will increase their Federal/State Fund budget by \$155,425
- Increase Departmental Indirect by \$8,443
- Increase Central Indirect by \$3,878
- Increase Risk Fund by \$22,455

8. What do the changes accomplish?

This funding will allow the Sheriff's Office to assign one additional deputy to this task force.

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

Yes, this grant will fund one additional deputy position which will be assigned to the East County Gang Enforcement Task Force.

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

Yes.

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 is the first year of a 2-year grant. When the grant ends, and if other funding sources are not identified, our participation will end.

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 grant covers Fiscal Year 2016 and Fiscal Year 2017. 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.

Required Signature

**Elected Official or
Dept. Director:** Linda Yankee /s/

Date: 10/16/15

Budget Analyst: Allegra Willhite /s/

Date: 10/16/15

Department HR: Jennifer Ott /s/

Date: 10/16/15

Countywide HR: n/a

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-05-16

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	60010-16	1000			604020	50370 - Dept Indirect Rev	(810,703)	(819,146)	(8,443)	
2	60010-16	1000			604020	60240 - Supplies	288,286	296,729	8,443	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60084-16	23190			SOENF.ECG	50180 - IG-OP-Direct St	(282,125)	(437,550)	(155,425)	
4	60084-16	23190			SOENF.ECG	60000 - Permanent	161,518	233,135	71,617	
5	60084-16	23190			SOENF.ECG	60110 - Overtime	0	15,790	15,790	
6	60084-16	23190			SOENF.ECG	60130 - Salary Related Expns	54,594	84,836	30,242	
7	60084-16	23190			SOENF.ECG	60140 - Insurance Benefits	43,648	66,103	22,455	
8	60084-16	23190			SOENF.ECG	60260 - Travel & Training	0	3,000	3,000	
9	60084-16	23190			SOENF.ECG	60350 - Central Indirect	7,039	10,917	3,878	
10	60084-16	23190			SOENF.ECG	60355 - Dept Indirect	15,326	23,769	8,443	
23190 Total										0
Total										0
Program Offer Number 60084-16 Total										0
11	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,970,323)	(22,455)	
12	72020-16	3500			705210	60330 - Claims Paid	7,442,373	7,464,828	22,455	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-05-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,614,086)	(9,617,964)	(3,878)	
14	95000-16	1000			9500001000	60470 - Contingency	9,220,160	9,224,038	3,878	
1000 Total										0
	Total									0
	Program Offer Number 95000-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-05-16

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717591	2025	Deputy Sheriff		23190	SOENF.ECG	1.00	58,017	19,610	19,664	97,291
Total Annualized Changes:						1.00	\$58,017	\$19,610	\$19,664	\$97,291

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717591	2025	Deputy Sheriff		23190	SOENF.ECG	1.00	58,017	19,610	19,664	97,291
Total Current FY Changes:						1.00	\$58,017	\$19,610	\$19,664	\$97,291