



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Allen Vogt, Principle Budget Analyst

DATE: October 23, 2013

SUBJECT: General Fund Contingency request of \$748,014 for second quarter overtime costs as specified in the FY 2014 Budget Note on Sheriff's Office Overtime. (Budget Modification MCSO-01)

During the FY 2014 budget process the Multnomah County Board of Commissioners adopted a budget note concerning Sherriff's Office overtime funding.

"The Multnomah County Board of Commissioners and the Sheriff remain concerned that the Multnomah County Sheriff's Office (MCSO) actual overtime costs exceed budgeted amounts, which has been an historical issue for MCSO. The Board has provided additional funding in FY 2012 and FY 2013 to help the MCSO address the issue through increased hiring and training to fill vacant correction posts and with the intent to reduce overtime costs. Overtime costs have not decreased.

The Board has provided the first quarter of the MCSO's requested General Fund overtime budget to the MCSO adopted budget. The remaining amount of \$2,244,042 will be placed in the General Fund contingency. The budget authority to spend the contingency funds will be approved by the Board quarterly. Typically, this will be the 2nd or 3rd Board meeting of the first month of the quarter (e.g., in October, January, and April). The quarterly amount will be \$748,014."

This General Fund Contingency Request covers the first such quarterly request.

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 costs are not one-time-only in nature.
- Criteria 2 addresses emergencies and unanticipated situations.

The costs were anticipated and included in the Sheriff's Office Submitted FY 2014 Budget but held back on contingency per a Budget Note in the FY 2014 Adopted Budget.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was identified in a Budget Note in the FY 2014 Adopted Budget.