



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # B.3 DATE 3/15/18
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/15/18
Agenda Item #: R.3
Est. Start Time: 10:30 am
Date Submitted: 3/8/18

Agenda Title: BUDGET MODIFICATION # MCSO-06-18: Increasing Fed/State Appropriation for OSMB Program by \$70,000

Requested Meeting Date: 03/15/2018 Time Needed: 5 Minutes
Department: 60 - Sheriff Division: Law Enforcement
Contact(s): Stephanie Prybyl, Chief of Staff
Phone: 971-347-6106 Ext. NA I/O Address 503/3/MCSO

Presenter Name(s) & Title(s): Chief Deputy of Law Enforcement, Jason Gates

General Information

1. What action are you requesting from the Board?

• The Multnomah County Sheriff's Office (MCSO) respectfully requests Board of Commissioners approve an amendment to Intergovernmental Agreement-250-1718, with the Oregon State Marine Board (OSMB), so as to accept additional funds for the purchase of a boat for the River Patrol Unit.

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.

• Intergovernmental Agreement-250-1718, authorizes MCSO to conduct enforcement related to recreational boating via its River Patrol Unit and the OSMB contributes approximately one third of the funding needs for the River Patrol Unit.

• Intergovernmental Agreement-250-1718 relates to Program Offer 60065-18, River Patrol. MCSO's River Patrol Unit partners with the OSMB to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River, and Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline, and island locations in Multnomah County. The River Patrol Unit is key to emergency preparedness on and near the regional waterways; members participate in numerous agency collaborations and are a significant function to a visible public safety system.

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

- Per Intergovernmental Agreement-250-1718, OSMB is paying MCSO an amount not to exceed \$790,487, for enforcement services in Fiscal Year 2018. The revenue has been anticipated and is included in the FY 2018 budget. The amended Agreement provides for an additional \$70,000, for the purchase of a 2018 Rogue Jet 24' full-cabin boat, bringing the Agreement total to \$860,487.00.

- Multnomah County has sold its 1995 Seasport, OR 283 XCX, in anticipation of this transaction. The proceeds from that sale totaling \$10,350.00, will be applied to the purchase of the 2018 Rogue Jet 24' full-cabin boat, thereby offsetting County costs.

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

- Intergovernmental Agreement-250-1718, as amended, has been reviewed by the County Attorney's Office.

5. Explain any citizen or other government participation.

- Not applicable.

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).

MCSO is receiving State funding from the State of Oregon, Oregon State Marine Board (OSMB). The OSMB number for this matter is 1718MULTNOMAH-001.

7. What budgets are increased/decreased?

The Fed/State FY18 appropriation for MCSO will increase by \$70,000. Program offer 60065-18 - River Patrol will be affected in the Capital Equipment line item.

8. What do the changes accomplish?

MCSO's River Patrol Unit partners with the OSMB to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River, and Multnomah Channel. OSMB is contributing this money for the purchase of a new boat. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline, and island locations in Multnomah County. The River Patrol Unit is key to emergency preparedness on and near the regional waterways; members participate in numerous agency collaborations and are a significant function to a visible public safety system.

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

No

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

NA

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?

Yes

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)?

NA

Required Signature

Elected Official or Michael Reese /s/
Dept. Director:

Date 03/05/2018

Budget Analyst: Ashlye Manning /s/

: 03/08/2018

Date

:

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-06-18

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	60065-18	32134	60-50	0050	SOENF.OMB	50190 - IG-OP-Fed Thru St	(790,487)	(860,487)	(70,000)	
2	60065-18	32134	60-50	0050	SOENF.OMB	60550 - Capital Equipment	0	70,000	70,000	
32134 Total										0
	60-50 Total									0
	Program Offer Number 60065-18 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-06-18

Annualized Personnel Changes

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

No positions were affected by this Budget Modification.

Current Year Personnel Changes

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

No positions were affected by this Budget Modification.