



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.3 DATE 4-2-15  
LYNDA GROW, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 4/2/15  
Agenda Item #: R.3  
Est. Start Time: 9:50 am  
Date Submitted: 3/25/15

**Agenda Title:** BUDGET MODIFICATION # MCSO-04-15: Increase the Fed/State  
Appropriation for the Justice Assistance Grant (JAG) by \$61,692

**Requested Meeting Date:** 4/2/15 **Time Needed:** 5 minutes

**Department:** 60 - Sheriff **Division:** Law 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 Division and  
Administrative Lt. Brent Ritchie

### General Information

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

The Sheriff's Office requests approval of Budget Modification MCSO-04, which appropriates \$61,692 from the Edward Byrne Memorial Justice Assistance Grant (JAG) Program through the City of Portland.

#### 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 Edward Byrne Memorial Justice Assistance Grant (JAG) Program allows local governments to support activities to prevent and control crime and to improve the criminal justice system. The Sheriff's Office will use the grant to fund one deputy for approx. six months, assigned to work with the Sheriff's Office River Patrol Unit (RPU). RPU provides safe access to the Multnomah County waterways. This includes responding to all life threatening marine calls and providing search and rescue services. RPU also provides boater safety education services.

This deputy will report to the RPU lieutenant and will ensure safe and legal boater operations on Multnomah County waterways. This will be accomplished through water and shore patrol, compliance checks, and boat inspections.

The Program Offer this action affects is #60065 Sheriff's Office River Patrol Unit.

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

This will increase the Sheriff's Office revenue by \$61,692 in the Federal/State Fund. All overhead is covered.

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

N/A

**5. Explain any citizen or other government participation.**

This grant was awarded to the City of Portland which then passed a portion of this funding on to Multnomah County.

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**Budget Modification**

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**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 revenue by \$61,692 in the Federal/State Fund. The CFDA number is 16.738.

**7. What budgets are increased/decreased?**

- The Sheriff's Office will increase their Fed/State budget by \$61,692
- Increase Departmental Indirect by \$3,276
- Increase Central Indirect by \$1,336
- Increase Insurance by \$9,744

**8. What do the changes accomplish?**

This will increase the Enforcement Division's revenue in the Federal/State fund by \$61,692 from the Edward Byrne Memorial Justice Assistance Grant (JAG) Program through the City of Portland.

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

This adds 0.5 Enforcement Deputy FTE (6 months) to the Sheriff's Office's Fiscal Year 2015 budget.

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

All indirect costs are covered.

**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 grant is one-time-only in nature. Fiscal Year 2015 is the only year this position will be funded (partially) by this grant.

**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)?**

Although the grant period covers October 1, 2013 to September 30th, 2017, there is only enough funding for this position for six (6) months within this fiscal year. This grant is one-time-only in nature and if the grant is not renewed or other funding sources are not found, this position will expire.

As for reporting requirements, award recipients must submit quarterly a Federal Financial Report (SF-425) and annual performance reports.

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**Required Signature**

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**Elected Official or  
Dept. Director:**     Sheriff Dan Staton /s/

**Date:**     3/25/15

**Budget Analyst:**     Allegra Willhite /s/

**Date:**     3/25/15

**Department HR:**     Jennifer Ott /s/

**Date:**     3/25/15

**Countywide HR:**     n/a

**Date:**     \_\_\_\_\_

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-04-15

### 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	60010-15	1000		0	604020	50370 - Dept Indirect Rev	(795,549)	(798,825)	(3,276)	
2	60010-15	1000		0	604020	60240 - Supplies	341,504	344,780	3,276	
1000 Total										0
Total										0
Program Offer Number 60010-15 Total										0
3	60065-15	32134		0	SOENF.OMB	60000 - Permanent	418,746	418,746	0	
4	60065-15	32134		0	SOENF.OMB	60130 - Salary Related Expns	167,446	167,446	0	
5	60065-15	32134		0	SOENF.OMB	60140 - Insurance Benefits	118,614	118,614	0	
32134 Total										0
6	60065-15	32169		0	SOENF.JAG.PDX4	50195 - IG-OP-Fed Thru Other	0	(61,692)	(61,692)	
7	60065-15	32169		0	SOENF.JAG.PDX4	60000 - Permanent	0	33,711	33,711	
8	60065-15	32169		0	SOENF.JAG.PDX4	60130 - Salary Related Expns	0	13,625	13,625	
9	60065-15	32169		0	SOENF.JAG.PDX4	60140 - Insurance Benefits	0	9,744	9,744	
10	60065-15	32169		0	SOENF.JAG.PDX4	60350 - Central Indirect	0	1,336	1,336	
11	60065-15	32169		0	SOENF.JAG.PDX4	60355 - Dept Indirect	0	3,276	3,276	
32169 Total										0
Total										0
Program Offer Number 60065-15 Total										0
12	72020-15	3500		0	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,824,400)	(9,744)	
13	72020-15	3500		0	705210	60330 - Claims Paid	4,818,213	4,827,957	9,744	
3500 Total										0

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: MCSO-04-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	<b>Total</b>									0
					<b>Program Offer Number 72020-15 Total</b>					0
14	95000-15	1000		0	9500001000	50310 - Intl Svc Reimburse	(7,263,313)	(7,264,649)	(1,336)	
15	95000-15	1000		0	9500001000	60470 - Contingency	9,644,429	9,645,765	1,336	
	<b>1000 Total</b>							-		0
	<b>Total</b>									0
					<b>Program Offer Number 95000-15 Total</b>					0

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: MCSO-04-15

**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
704774	2025	Deputy Sheriff		32169	SOENF.JAG.PDX4	0.50	28,081	9,797	9,744	47,622
704774	2025	Deputy Sheriff		32134	SOENF.OMB	0.00	0	0	(997)	(997)
Total Annualized Changes:						0.50	\$28,081	\$9,797	\$8,747	\$46,625

**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
704774	2025	Deputy Sheriff		32169	SOENF.JAG.PDX4	0.50	28,081	9,797	9,744	47,622
704774	2025	Deputy Sheriff		32134	SOENF.OMB	0.00	0	0	(997)	(997)
Total Current FY Changes:						0.50	\$28,081	\$9,797	\$8,747	\$46,625