



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.

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 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.

Required Signature

**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

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|--|----------------------|-----------|-------------|------------|-------------|----------------------------|----------------|----------------|-----------------------------|----------|
| Total | | | | | | | | | | 0 |
| Program Offer Number 72020-15 Total | | | | | | | | | | 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 | |
| 1000 Total | | | | | | | | | | 0 |
| Total | | | | | | | | | | 0 |
| Program Offer Number 95000-15 Total | | | | | | | | | | 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 |