



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: February 21, 2013

SUBJECT: General Fund Contingency request of \$239,000 of One-Time-Only funds to hire and train 20 corrections deputies to fill vacant posts (Budget Modification MCSO-01)

The Multnomah County Sheriff's Office is requesting \$239,000 of one-time-only (OTO) General Funds to hire, equip and train 20 Corrections Deputies to fill vacant positions and reduce the reliance on overtime to fill corrections posts.

In FY 2012, in response to a growing number of vacancies due to attrition and retirements, the Sheriff's Office sought board approval and contingency funding for the corrections deputy hiring and training program. Continued support is being requested to finish out the training of the 20 deputies hired as planned for in the program last spring.

This action is a continuation of the requests brought before the Board in March 2012 and May 2012. At those times, the Board appropriated \$399,000 and \$164,000 of General Fund Contingency respectively, and requested the Sheriff return to the Board with updated hiring and spending information.

During the FY 2013 budget process a budget note was adopted placing \$239,000 of one-time-only funds into contingency for Corrections Deputy Hiring. The budget note requires that during the presentation to the board the Sheriff's Office will provide the following information:

- How the FY 2012 and FY 2013 funding was spent (budget vs. actual)
- Number of corrections deputies hired by month with this funding (including FY 2012)
- Number of correction deputy vacancies remaining
- Number of retirements by month since July 1, 2011
- Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date)
- Current year estimate and projected year-end General Fund spending vs. budget

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 funding to hire 20 Corrections Deputies has been requested as a one-time-only.
- Criteria 2 addresses emergencies and unanticipated situations.
This is not an emergency nor is it unanticipated.
- Criteria 3 addresses items identified in Board Budget Notes.
This item was identified in the FY 2013 Budget Notes and funding for corrections deputy hiring was earmarked in the General Fund contingency.