



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-8 DATE 11/2/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/12/15

Agenda Item #: R.8

Est. Start Time: 10:40 am approx

Date Submitted: 11/3/15

Agenda Title: BUDGET MODIFICATION # MCSO-06-16: Increasing the General fund by \$286,881 due to SRO IGA with Reynolds School District

Requested Meeting Date: 11/12/15 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

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of budget modification MCSO-06-16 that increases the General Fund in the amount of \$286,881 due to the implementation of the School Resource Officer (SRO) Intergovernmental Agreement (IGA) with the Reynolds School District.

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 Multnomah County Sheriff's Office will provide deputies to perform the duties of School Resource Officers (SRO) for the District per an intergovernmental Agreement between Reynolds School District and Multnomah County, by and through the Multnomah County Sheriff's Office.

This will add three (3) deputy sheriff positions to the Sheriff's Office's budget, two of which were previously part of the Troutdale Police Department before consolidation of the agencies, and the third is a new position assigned to the Walt Morey Middle School.

This program will provide law enforcement protection and early intervention to Reynolds schools for at-risk parents and children. Deputies provide educational programs to juveniles as a first level approach to the public safety system. The program is a conduit between schools, law enforcement, and the county social service system as a whole. In addition, a highly trained enforcement deputy provides first line defense against violent actions taken if an active threat is

present.

This will affect Program Offer 60089-16 MCSO Reynolds School Resource Officer.

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

The General Fund appropriation for the Sheriff's Office will increase by \$286,881 from the implementation of the Reynolds School District SRO IGA. This is a 3-year contract.

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

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

5. Explain any citizen or other government participation.

An Intergovernmental agreement between the Reynolds School District and Multnomah County Sheriff's Office has been approved.

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).

The General Fund appropriation for the Sheriff's Office's Law Enforcement Division will increase by \$286,881 from the implementation of the Reynolds School District SRO IGA.
There is no CFDA number.

7. What budgets are increased/decreased?

-The Sheriff's Office will increase their General Fund budget by \$286,881
-Increase Risk Fund by \$48,641

8. What do the changes accomplish?

The General Fund appropriation for the Sheriff's Office's Law Enforcement Division will increase by \$286,881 from the implementation of the Reynolds School District SRO IGA.

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

This will add three deputy sheriffs assigned to the Reynolds School District for 9 months of the year. Annualized, this would add 2.25 FTE deputy sheriffs.

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

N/A

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?

The Intergovernmental Agreement is for 3 years.

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)?

July 1, 2015 – June 30, 2018. This is a renewable intergovernmental agreement. But, if the funding source ends, our function in this program will also end.

Required Signature

Elected Official or Dept. Director:	<u>Linda Yankee /s/</u>	Date: <u>11/2/15</u>
Budget Analyst:	<u>Allegra Willhite /s/</u>	Date: <u>11/2/15</u>
Department HR:	<u>Jennifer Ott /s/</u>	Date: <u>11/2/15</u>
Countywide HR:	<u>n/a</u>	Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-06-16

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	60089-16	1000			601663	50200 - IG-OP-Other	0	(286,881)	(286,881)	
2	60089-16	1000			601663	60000 - Permanent	0	164,179	164,179	
3	60089-16	1000			601663	60110 - Overtime	0	12,565	12,565	
4	60089-16	1000			601663	60130 - Salary Related Expns	0	61,496	61,496	
5	60089-16	1000			601663	60140 - Insurance Benefits	0	48,641	48,641	
1000 Total										0
Total										0
Program Offer Number 60089-16 Total										0
6	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,018,935)	(71,067,576)	(48,641)	
7	72020-16	3500			705210	60330 - Claims Paid	7,513,440	7,562,081	48,641	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-06-16

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
717728	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717727	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717729	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
Total Annualized Changes:						2.25	\$130,539	\$44,121	\$36,621	\$211,281

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
717728	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717727	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717729	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
Total Current FY Changes:						2.25	\$130,539	\$44,121	\$36,621	\$211,281