



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-10 DATE 6/23/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	6/23/11
Agenda Item #:	R.10
Est. Start Time:	10:30 am
Date Submitted:	6/15/11

BUDGET MODIFICATION: MCSO-11

Agenda Title:	BUDGET MODIFICATION # MCSO-11 appropriating \$22,000 from the State of Oregon, Oregon Parks and Recreation Department (OPRD) for Patrol Services in Columbia River Gorge Parks within Multnomah County.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Sheriff's Office</u>	Division:	<u>Enforcement</u>
Contact(s):	<u>Wanda Yantis, Fiscal Manager</u>		
Phone:	<u>503-988-4455</u>	Ext.	<u>84455</u>
		I/O Address:	<u>503/350</u>
Presenter Name(s) & Title(s):	<u>Chief Deputy Jason Gates and Wanda Yantis, Fiscal Manager</u>		

General Information

- What action are you requesting from the Board?**
The Sheriff's Office is requesting approval of Budget Modification MCSO-11 to appropriate \$22,000 in Federal State funds to our Enforcement Division budget for patrol services in the Columbia River Gorge State Parks located in Multnomah County.
- 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 State of Oregon, Oregon Parks and Recreation Department (OPRD) requests that the Sheriff's Office perform law enforcement services in the Columbia River Gorge State Parks located in Multnomah County. OPRD will reimburse the Sheriff's Office for overtime costs in providing patrol services. This action affects Program Offer #60063 Patrol Services.
- Explain the fiscal impact (current year and ongoing)**
This will increase the Enforcement Division's revenue by \$22,000 in the Federal/State Fund. All overhead costs are covered.

**Budget Modification APR
Submit to Board Clerk**

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

The Sheriff's Office is authorized to enforce all Oregon Revised Statutes and OPRD park rules under OAR 736-010-0010 through 0125 and 736-015-0010 through 0160 and 736-016-0010 through 0025 up to and including excluding persons from park property.

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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 Enforcement Division's revenue by \$22,000 in the Federal/State Fund due to patrol services for the OPRD. This revenue is from a State source.
- **What budgets are increased/decreased?**
 - The Enforcement Division will increase their Federal/State budget by \$22,000
 - Increase Dept Indirect by \$796
 - Increase Central Indirect by \$242
 - Increase Insurance by \$1,493
- **What do the changes accomplish?**

This will increase the Enforcement Division's revenue by \$22,000 in the Federal/State Fund due to patrol services for the OPRD.
- **Do any personnel actions result from this budget modification? Explain.**

No.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

All overhead costs are covered.
- **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 program is renewed from year to year. When the funding is exhausted, the program ends. This is tied to program offer 60063 MCSO Patrol in the FY 11 Budget.
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

Our participation will end once the funding ends.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

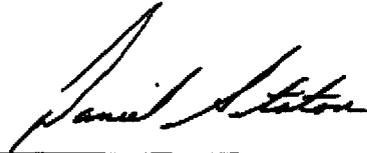
**Budget Modification APR
Submit to Board Clerk**

ATTACHMENT B

BUDGET MODIFICATION: MCSO -11

Required Signatures

**Elected Official or
Department/
Agency Director:**



Date: 6/15/11

Sheriff Dan Staton

Budget Analyst:



Date: 6/15/11

Christiani Elkin

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: **MCSO-11**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	60-50	32351	60063	50			SOENF.STATEPARKS	50236	0	(22,000)	(22,000)		IG-Charges for Services
2	60-50	32351	60063	50			SOENF.STATEPARKS	60110	0	14,214	14,214		Overtime
3	60-50	32351	60063	50			SOENF.STATEPARKS	60130	0	5,255	5,255		Salary-Related
4	60-50	32351	60063	50			SOENF.STATEPARKS	60140	0	1,493	1,493		Insurance
5	60-50	32351	60063	50			SOENF.STATEPARKS	60350	0	242	242		Central Indirect
6	60-50	32351	60063	50			SOENF.STATEPARKS	60355	0	796	796		Dept. Indirect
7										0			
8	60-20	1000		50		604020		50370	0	(796)	(796)		Dept. Indirect
9	60-20	1000		50		604020		60240	0	796	796		Supplies
10										0			
11	19	1000		20		9500001000		50310	0	(242)	(242)		Indirect Revenue
12	19	1000		20		9500001000		60470	0	242	242		Contingency
13										0			
14	72-10	3500		20		705210		50316	0	(1,493)	(1,493)		Risk Fund
15	72-10	3500		20		705210		60330	0	1,493	1,493		Risk Fund
16										0			
17										0			
18										0			
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