



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.6 DATE 10/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/22/15
Agenda Item #: R.6
Est. Start Time: approx 10:35 am
Date Submitted: 10/16/15

Agenda Title: BUDGET MODIFICATION # MCSO-04-16: Increasing the Fed/State fund by \$36,940 in Add'l Oregon Marine Board Revenue

Requested Meeting Date: 10/22/15 Time Needed: 5 minutes

Department: 60 - Sheriff Division: 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

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-04-16, which appropriates \$36,940 from the Oregon State Marine Board.

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 Sheriff's Office partners with the Oregon Marine Board to provide safe commercial and recreational access and passage to the county's 110 miles of waterways along the Columbia River, Willamette River, Sandy River and Multnomah Channel.

On July 1st, Governor Brown signed HB 2459, implementing a \$4.50 per foot fee on all boats registered in Oregon beginning January 1, 2016. This will provide the needed revenue to eliminate the 4.9% reduction established for the 2016 Fiscal Year.

This will affect Program Offer MCSO 60065-16 MCSO River Patrol.

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

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$36,940 due to additional funding from the Oregon State Marine Board. These funds are on-going.

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

N/A

5. Explain any citizen or other government participation.

On July 1st, Governor Brown signed HB 2459, implementing a \$4.50 per foot fee on all boats registered in Oregon beginning January 1, 2016.

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's Enforcement Division revenue by \$36,940 in the Federal/State Fund in order to fund overtime that was not previously budgeted. The CFDA number for this grant is 97.012.

7. What budgets are increased/decreased?

-The Sheriff's Office will increase their Federal/State Fund budget by \$36,940
-Increase Risk Fund by \$2,376

8. What do the changes accomplish?

This will increase the Sheriff's Office's Enforcement Division revenue by \$36,940 in the Federal/State Fund in order to fund overtime that was not previously budgeted.

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

No.

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

No, indirect costs are not allowable by the grantor.

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?

These funds and the function are on-going.

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)?

This grant covers Fiscal Year 2016 but the funds and function are on-going. There is a county agency contribution requirement which the Sheriff's Office meets through the General Fund River Patrol budget.

Required Signature

**Elected Official or
Dept. Director:** Linda Yankee /s/

Date: 10/16/15

Budget Analyst: Allegra Willhite /s/

Date: 10/16/15

Department HR: n/a

Date: _____

Countywide HR: n/a

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-04-16

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	60065-16	32134			SOENF.OMB	50190 - IG-OP-Fed Thru St	(703,177)	(740,117)	(36,940)	
2	60065-16	32134			SOENF.OMB	60110 - Overtime	0	25,006	25,006	
3	60065-16	32134			SOENF.OMB	60130 - Salary Related Expns	153,993	163,551	9,558	
4	60065-16	32134			SOENF.OMB	60140 - Insurance Benefits	109,120	111,496	2,376	
32134 Total										0
	Total									0
	Program Offer Number 60065-16 Total									0
5	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,950,244)	(2,376)	
6	72020-16	3500			705210	60330 - Claims Paid	7,442,373	7,444,749	2,376	
3500 Total										0
	Total									0
	Program Offer Number 72020-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-04-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.