



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # MCSO-03-15: Increasing the Justice Special Ops appropriation for Metro Program by \$59,581

**Requested Meeting Date:** \_\_\_\_\_ **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 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-03, which appropriates \$59,581 in increased revenue from Metro due to additional Sheriff's Office's investigative law enforcement services of illegal dumping.

### 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 has provided illegal dumping investigative services in the form of a deputy position and illegal dump clean-up services in the form of Inmate Work Crews to Metro, an Oregon municipal corporation formed and operating under state law and the Metro Charter, and is a unit of local government.

The Multnomah County Sheriff's Office and Metro has recently amended their intergovernmental agreement to increase the investigative deputy position from one (1) to two (2) FTE. For, the remaining fiscal year of 2015, this will fund 0.42 of an FTE.

This budget modification would recognize the additional FTE and the additional funding Metro would pay for the additional services provided by the additional FTE.

The Program Offer this action affects is #60074 Sheriff's Office Metro Unit.

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

This will increase the Sheriff's Office revenue by \$59,581 in the Justice Ops Fund. All overhead is covered.

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

N/A

**5. Explain any citizen or other government participation.**

There is an intergovernmental agreement between the Multnomah County Sheriff's Office and Metro for investigative services and clean-up services of illegal dumpsites.

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**Budget Modification**

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**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 \$59,581 in the Justice Ops Fund. There is no CFDA number.

**7. What budgets are increased/decreased?**

- The Sheriff's Office will increase their Justice Ops budget by \$59,581
- Increase Departmental Indirect by \$3,164
- Increase Central Indirect by \$1,290
- Increase Insurance by \$8,990

**8. What do the changes accomplish?**

This will increase the Enforcement Division's revenue in the Justice Ops fund by \$59,581.

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

This increases the Enforcement Deputy FTE in this program from 1.0 to 2.0. Retroactively, this adds 0.42 Enforcement Deputy FTE (5 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 services are fully reimbursed and 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?**

These services are on-going. The additional FTE and funding have been included in the submitted Fiscal Year 2016 Program Offer.

**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)?**

The services provided are on-going and the intergovernmental agreement is renewed each year. The services provided would be discontinued if/when the intergovernmental agreement is not renewed.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_