



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 4-2-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/2/15
Agenda Item #: R.2
Est. Start Time: 9:45 am
Date Submitted: 3/24/15

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

Requested Meeting Date: 4/2/15 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 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.

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 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.

Required Signature

**Elected Official or
Dept. Director:** Sheriff Dan Staton /s/

Date: 3/25/15

Budget Analyst: Allegra Willhite /s/

Date: 3/25/15

Department HR: Jennifer Ott /s/

Date: 3/25/15

Countywide HR: n/a

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-03-15

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	60010-15	1000		0	604020	50370 - Dept Indirect Rev	(795,549)	(798,713)	(3,164)	
2	60010-15	1000		0	604020	60240 - Supplies	341,504	344,668	3,164	
1000 Total										0
Total										0
Program Offer Number 60010-15 Total										0
3	60074-15	1516		0	601670	50236 - IG-Charges For Srvcs	(348,331)	(407,912)	(59,581)	
4	60074-15	1516		0	601670	60000 - Permanent	190,223	222,779	32,556	
5	60074-15	1516		0	601670	60130 - Salary Related Expns	78,123	91,704	13,582	
6	60074-15	1516		0	601670	60140 - Insurance Benefits	52,743	61,733	8,990	
7	60074-15	1516		0	601670	60350 - Central Indirect	7,542	8,832	1,290	
8	60074-15	1516		0	601670	60355 - Dept Indirect	18,499	21,663	3,164	
1516 Total										0
Total										0
Program Offer Number 60074-15 Total										0
9	72020-15	3500		0	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,823,646)	(8,990)	
10	72020-15	3500		0	705210	60330 - Claims Paid	4,818,213	4,827,203	8,990	
3500 Total										0
Total										0
Program Offer Number 72020-15 Total										0
11	95000-15	1000		0	9500001000	50310 - Intl Svc Reimburse	(7,263,313)	(7,264,603)	(1,290)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-03-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-15	1000		0	9500001000	60470 - Contingency	9,644,429	9,645,719	1,290	
1000 Total										0
Total										0
Program Offer Number 95000-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-03-15

Annualized Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
707361	2025	Deputy Sheriff		1516	601670	1.00	56,162	19,595	19,487	95,244
Total Annualized Changes:						1.00	\$56,162	\$19,595	\$19,487	\$95,244

Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
707361	2025	Deputy Sheriff		1516	601670	0.42	23,401	8,165	8,120	39,685
Total Current FY Changes:						0.42	\$23,401	\$8,165	\$8,120	\$39,685