



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # 12-2 DATE 2/25/16  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 2/25/16  
Agenda Item #: R.2  
Est. Start Time: 9:50 am  
Date Submitted: 2/10/16

**Agenda Title:** BUDGET MODIFICATION # MCSO-08-16: Increasing the General Fund by \$36,000 for Fairview Police Chief Services Contract

Requested Meeting Date: 2/18/16 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): Tim Moore, Chief Deputy of Enforcement, and Commander Scott Anderson

## General Information

### 1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-08-16, which appropriates \$36,000 to the General Fund by providing police chief services to the City of Fairview.

### 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 City of Fairview's Chief of Police resigned effective October 9, 2015. The City of Fairview has requested the assistance of the Sheriff to provide an experienced law enforcement commander to act as Chief of Police on an interim basis so that the City can conduct an appropriate recruitment process to fill the vacancy.

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

The General Fund appropriation for the Sheriff's Office will increase by \$36,000 due to additional funding from the IGA with the City of Fairview. The County will be reimbursed at the rate of \$9,000 per month. The IGA is through August 31st, 2016.

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

A signed IGA is necessary to establish the terms, conditions, and responsibilities of the City and

the County respectively.

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

On February 17th, The City of Fairview City Council will review the proposed contract and sign if they approve it for their half of the contract.

---

**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 \$36,000 in the General Fund. We will be providing police chief services to the City of Fairview for an interim basis so that the City can conduct an appropriate recruitment process to fill the vacancy.

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

- The Sheriff's Office will increase their General Fund budget by \$36,000
- Increase Risk Fund by \$2,315

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

This service contract will increase the Sheriff's Office's Enforcement Division revenue by \$36,000 in the General Fund.

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

N/A

**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?**

This service contract is through August 31, 2016.

**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)?**

There are no plans to continue after the contract expires.

---

**Required Signature**

---

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

**Date:** 2/10/16 \_\_\_\_\_

**Budget Analyst:** Allegra Willhite /s/ \_\_\_\_\_

**Date:** 2/10/16 \_\_\_\_\_

**Department HR:** n/a \_\_\_\_\_

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

**Countywide HR:** n/a \_\_\_\_\_

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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-08-16

### 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                                   | 60063-16             | 1000      |             |            | 601615      | 50236 - IG-Charges For Svcs  | (3,260,319)    | (3,296,319)    | (36,000)                    |          |
| 2                                   | 60063-16             | 1000      |             |            | 601615      | 60110 - Overtime             | 945,142        | 969,512        | 24,370                      |          |
| 3                                   | 60063-16             | 1000      |             |            | 601615      | 60130 - Salary Related Expns | 1,915,473      | 1,924,788      | 9,315                       |          |
| 4                                   | 60063-16             | 1000      |             |            | 601615      | 60140 - Insurance Benefits   | 1,238,206      | 1,240,521      | 2,315                       |          |
| 1000 Total                          |                      |           |             |            |             |                              |                |                |                             | 0        |
| Total                               |                      |           |             |            |             |                              |                |                |                             | 0        |
| Program Offer Number 60063-16 Total |                      |           |             |            |             |                              |                |                |                             | 0        |
| 5                                   | 72020-16             | 3500      |             |            | 705210      | 50316 - Svc Rmb Med/Dental   | (71,356,482)   | (71,358,797)   | (2,315)                     |          |
| 6                                   | 72020-16             | 3500      |             |            | 705210      | 60330 - Claims Paid          | 7,850,987      | 7,853,302      | 2,315                       |          |
| 3500 Total                          |                      |           |             |            |             |                              |                |                |                             | 0        |
| Total                               |                      |           |             |            |             |                              |                |                |                             | 0        |
| Program Offer Number 72020-16 Total |                      |           |             |            |             |                              |                |                |                             | 0        |

## **Exp/Rev/FTE - Budget Modification**

**Budget Year: 2016**

**Budget Modification: MCSO-08-16**

### **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.