



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 8/30/11
 Agenda Item #: B.1
 Est. Start Time: 10:45 am
 Date Submitted: 8/24/11

Agenda Title: **Informational Board Briefing on BUDGET MODIFICATION # MCSO-01 requesting General Fund Contingency Transfer of \$1,354,755 to Fund Radio Replacement and Emergency Communications for Various Participating County Departments and Agencies.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date:	<u>September 1, 2011</u>	Time Needed:	<u>15 minutes</u>
Department:	<u>Sheriff's Office</u>	Division:	<u>Business Services</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 Drew Brosh, Sheriff's Office; Aaron Wilson, Electronic Services; Peter Roberg, Department of Community Justice.</u>		

General Information

1. What action are you requesting from the Board?

Transfer of \$1,354,755 of general fund contingency to the Sheriff's Office to fund radio replacement and emergency communications to various participating County Departments and Agencies, which includes the Sheriff's Office, Dept. of Community Justice, Transportation, Animal Services, Health Dept, Emergency Management and the District Attorney's Office.

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.

As of June 30th, 2010, Motorola reported that they would no longer support the current 800mhz radio platform, the Motorola MTS2000, which is the current radio in use county-wide.

In addition to that, on January 1, 2013, all public safety radio systems using 25 kHz efficiency technology, must cease operation and begin using at least 12.5 kHz technology radios. Migration to 12.5 kHz efficiency technology (referred to as Narrowbanding) will allow the creation of additional channel capacity within the same radio spectrum, and

support more users.

After January 1, 2013, licensees not operating at 12.5 kHz efficiency will be in violation of the Commission's rules and could be subject to FCC enforcement action, which may include admonishment, monetary fines, or loss of license.

Also, BOEC is moving from an analog to a digital radio system. Once completed, the County's radios will no longer work on the 911 radio system.

Although this is an intra-departmental request, the Sheriff's Office is acting as the County's Lead on this. The only Program Offer affected is Sheriff's Office Program Offer 60010 MCSO Business Services.

During the Fiscal Year 2012 budget process, the County Chair and the County Board recognized this need and earmarked funding in contingency set-aside "One-Time-Only Resources Spent on One-Time-Only Programs" in program offer #95000 Contingency for Radio Replacement & Emergency Management Communications.

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

This contingency request would increase funding for program offer 60010 MCSO Business Services in the amount of \$1,354,755. This is a one-time-only request.

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

None.

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

This contingency request involves several Multnomah County entities: Sheriff's Office, Department of Community Justice, Emergency Management, Transportation Dept, Health Dept., District Attorney's Office and Animal Control.

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).**

Not applicable.

- **What budgets are increased/decreased?**

-The County-wide General Fund Contingency will decrease by \$1,354,755

-The Sheriff's Office Business Services Division's General Fund budget will increase by \$1,354,755

-The Department of Electronics Services' budget will increase by \$13,160

- **What do the changes accomplish?**

Funding of this request will provide radio replacement and emergency communications to various participating County Departments and Agencies, which includes the Sheriff's Office, Dept. of Community Justice, Transportation, Animal Services, Health Dept, Emergency Management and the District Attorney's Office.

- **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.**

Not applicable.

- **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 request is one-time-only.

- **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)?**

Not applicable.

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

The expense was far greater than what our current appropriation could sustain.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

The Sheriff's Office received DHS grant funding in November, 2010 in the amount of \$15,355 and again in March 2011 in the amount of \$99,118 to apply towards purchasing the new XTS radios for the Law Enforcement Division. But the need for these equipment items and the associated programming costs are just too great and extend to several County partners.

During the Fiscal Year 2012 budget process, the County Chair and the County Board recognized this need and earmarked funding in contingency set-aside "One-Time-Only Resources Spent on One-Time-Only Programs" in program offer #95000 Contingency for Radio Replacement & Emergency Management Communications.

- **Why are no other department/agency fund sources available?**

The expense was far greater than what our current appropriation could sustain.

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

Not applicable.

- **Has this request been made before? When? What was the outcome?**

This is the first time this request has been made.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

**Elected Official
or Dept Director:**



Sheriff Dan Staton

Date:

8/24/11

Budget Analyst:



Christian Elkin

Date:

8/24/11