



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 3/22/12
Agenda Item #: R.6
Est. Start Time: 10:50 am
Date Submitted: 3/14/12

BUDGET MODIFICATION #MCSO-07 appropriating \$208,535 from the East Metro Gang Enforcement Task Force (EMGET) Grant from the Oregon State Youth Authority.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Time Needed:	<u>10 Minutes</u>
Department:	<u>Sheriff's Office</u>	Division:	<u>Enforcement</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>Enforcement Chief Deputy Jason Gates and Business Services Chief Deputy Drew Brosh</u>		

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of a budget modification appropriating \$208,535 of East Metro Gang Enforcement Task Force (EMGET) Grant funding from the Oregon State Youth Authority to reduce the impact of criminal street gangs in East County.

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 purpose of the East Metro Gang Enforcement Team is to establish a combined operational law enforcement team to reduce the impact of criminal street gangs on the citizens, schools, businesses and neighborhoods of the cities of Gresham, Fairview, Troutdale, Wood Village and the adjoining unincorporated areas of east Multnomah County through law enforcement presence, operational strategies and tactics, and to conduct a thorough coordinated approach designed to enhance community livability. Due to the late timing of the grant award, this was not part of the Fiscal Year 2012 Adopted budget. This was an "Out of Target" Program Offer, #60084 MCSO Gang Task Force.

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

This will increase the Sheriff's Office's Enforcement Division revenue by \$208,535 in the Federal/State Fund in Fiscal Year 2012. This is the first of a two year grant.

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

Not applicable.

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

This is a multi-disciplinary task force with the following participating agencies: Gresham Police Department, Fairview Police Department, Troutdale Police Department and Multnomah County Sheriff's Office.

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).**

This will increase the Sheriff's Office's Enforcement Division revenue by \$208,535 in the Federal/State Fund. The CFDA number for this grant is 16.803.

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

-The Sheriff's Office will increase their Federal/State Fund budget by \$208,535
-Increase Departmental Indirect by \$11,928
-Increase Central Indirect by \$4,833
-Increase Risk Fund by \$34,744

- **What do the changes accomplish?**

This funding will allow the Sheriff's Office to assign two deputies to this task force.

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

Yes, this grant funds 2.0 FTE positions which will be assigned to the East County Gang Enforcement Task Force.

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

All overhead costs are covered.

- **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?**

The total amount of this grant is \$366,945. \$208,535 of this will fund the two positions in this current year. The rest will go towards funding the same two positions in next year's budget. The Sheriff's Office is working with the State of Oregon to increase the amount to

cover any financial gaps that the remaining funds cannot cover in Fiscal Year 2013. When this grant ends, and if other funding sources are not identified, our participation will end.

- **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)?**

This grant covers Fiscal Year 2012 and Fiscal Year 2013. When the grant expires, and if other funding sources are not identified, our participation will end. The County shall submit quarterly reports with the quarterly invoice. EMGET detectives must track the number of criminal street gang related contacts, weapons seized from criminal street gang activity, arrests of criminal street gang members and track EMGET cases referred to the District Attorney for prosecution. There is no in kind match required.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

Sheriff Dan Staton /s/ _____

Date:

3/14/12 _____

Budget Analyst:

Christian Elkin /s/ _____

Date:

3/14/12 _____