



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 # DA-04-16: Reclassification of JCN for 3 Deputy District Attorney positions

Requested Meeting Date: _____ **Time Needed:** n/a

Department: 15 - District Attorney **Division:** Division II (Neighborhood Unit) and Division III (Unit B - Drugs/Vice)

Contact(s): Allen Vogt, Finance Manager - Multnomah County District Attorney's Office

Phone: 503-988-3863 **Ext.** 83863 **I/O Address** 101/600

Presenter Name(s) & Title(s): n/a

General Information

1. What action are you requesting from the Board?

The Multnomah County District Attorney's Office (MCDA) request that the Board approve the reclassification of the three Deputy District Attorney (DDA) positions in the following program offers:

15203A-16 (Neighborhood DA Program) - reclassifying a DDA at level 3 to level 4,
15203B-16 (Rockwood Neighborhood DA) - reclassifying a DDA at level 4 to level 2,
15302-16 (Unit B - Drugs/Vice) - reclassifying a DDA at level 2 to level 3.

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 Neighborhood DA position changes update DDA assignments between neighborhoods that occurred after adoption of the FY2016 budget. The Unit B position was vacant when originally created as a level 2 DDA; it was actually filled by a level 3 DDA in July 2015. The reclassification in the two neighborhood programs are retroactive to October 2015. The reclassification in the Drugs/Vice program is retroactive to July 2015.

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

This budget modification reflects a change in total costs of the positions from \$501,608 to

\$570,613 for the year. For fiscal year 2016 and ongoing, this cost adjustment will be absorbed within the MCDA's budget.

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

None

5. Explain any citizen or other government participation.

None

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).

None

7. What budgets are increased/decreased?

This reclassification increases the budgets of the following program offers:
15001-16 Administrative Support Services, professional services budget is decreased by \$7,000 and supplies budget by \$5,005;
15002-16 Information Technology, supplies budget is decreased by \$15,000;
15102-16 Domestic Violence Unit, supplies budget is decreased by \$5,000;
15201-16 Unit C/Gangs - Robbery, Weapons, professional services budget is decreased by \$5,000;
15202-16 Misdemeanor Trial Unit, Intake, Community, professional services budget is decreased by \$13,000 and supplies budget by \$2,000;
15203A-16 Neighborhood DA Program, personnel costs are increased by \$23,466;
15203B-16 Rockwood Neighborhood DA, personnel costs are decreased by \$23,561;
15204-16 Investigations, professional services budget is decreased by \$5,000;
15301-16 Unit A - Property Crimes, supplies budget is decreased by \$2,000;
15302-16 Unit B - Drugs/Vice, personnel costs are increased by \$69,100; and
15304-16 Unit D - Violent Person Crimes, professional services budget is decreased by \$10,000.
The Risk fund overall is increased by \$7,365.

8. What do the changes accomplish?

The changes allow the budget to reflect accurately the work being done by the three positions being reclassified.

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

Yes. Position 710285 will change from DDA level 3 to level 4, position 709279 will change from DDA level 4 to level 2, position 700647 will change from DDA level 2 to level 3.

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?

N/A

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)?

N/A

Required Signature

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|--|-------|-------|-------|
| Elected Official or Dept. Director: | _____ | Date: | _____ |
| Budget Analyst: | _____ | Date: | _____ |
| Department HR: | _____ | Date: | _____ |
| Countywide HR: | _____ | Date: | _____ |