



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-2 DATE 1/13/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/13/11
Agenda Item #: R-2
Est. Start Time: 9:40 am

BUDGET MODIFICATION: DA 2011 - 01

Agenda Title: BUDGET MODIFICATION # Request to appropriate \$60,000 in funding from the City of Portland for the Service Coordination Team.

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>1/13/11</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>District Attorney</u>	Division:	<u>Felony</u>
Contact(s):	<u>Scott Marcy</u>		
Phone:	<u>503-988-3863</u>	Ext.:	<u>I/O Address: 101/600</u>
Presenter Name(s) & Title(s):	<u>Scott Marcy</u>		

General Information

1. What action are you requesting from the Board?

Request the Board appropriate funds from the City of Portland in the amount of \$60,000 for the purpose of funding a .5 FTE Deputy DA position in the Drug Unit of the Felony Division of the District Attorney's Office. Program Offer 15008.

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 Service Coordination Team (SCT) was established by the Portland Police Bureau in 2003 to address chronic public safety issues in Portland's Downtown/Old Town neighborhoods. The Bureau determined that the majority of crimes in those areas were being committed by a small concentration of long time drug addicts who were committing drug and property crimes to feed their addiction. The SCT was formed with the underlying premise that if the drug addiction was eliminated, the criminality associated with supporting it would decrease as well.

**Budget Modification APR
Submit to Board Clerk**

Many SCT clients have been arrested over 100 times and have been committing crimes and using drugs as early as grade school. Most have had long periods of incarceration. This client population typically does not fare well in traditional treatment models and is considered one of the most difficult to serve. In addition to addiction and criminality, mental health issues are frequently present. The SCT treatment program is designed to address all three issues as a path to recovery – drug addiction, criminality and mental health.

The program began in 2003 and has been fully funded with treatment and housing services since July, 2008. Since then, over 200 clients have received some level of service, from temporary housing to intensive six-eight month treatment. 87 have received drug treatment services and 26 of them have completed the entire treatment program, including wrap-around services for employment and permanent housing.

The program has played a role in significantly reducing crime in the impacted neighborhoods. Since 2005, the impacted neighborhoods have experienced a 32% decrease in crime. The overall average arrest rate among the client population has been reduced by 36% since 2006, with 63% of the offenders having had decreases in bookings. Using an average arrest and incarceration record, the 26 graduates represent a collective total of 1840 arrests and 354 years of incarceration. The criminal justice costs associated with processing and incarcerating these people are enormous, with the jail beds alone costing over \$20,000,000.

This budget modification recognizes an amendment of the IGA between the City and County that extends funding for the Deputy DA position in the amount of \$60,000 and reduces that to a half-time position.

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

This impacts only the current year funding by increasing the local funds for the DA office by \$60,000.

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.

Funds supplied by the City of Portland Police Bureau...

ATTACHMENT A

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).**
The general fund is increased by \$60,000
- **What budgets are increased/decreased?**
The DA Office program offer 15008 Drug/Vice unit budget is increased by \$60,000.
- **What do the changes accomplish?**
Maintains a halftime Deputy DA position working with the Service Coordination Team.
- **Do any personnel actions result from this budget modification? Explain.**
Adds .5 FTE Deputy DA 2 to Program offer 15008 Drug/Vice Unit.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
n/a
- **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 is revenue for the current year only. It is unknown if funding will continue.
- **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)?**
n/a

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

ATTACHMENT B

BUDGET MODIFICATION: DA 2011-01

Required Signatures

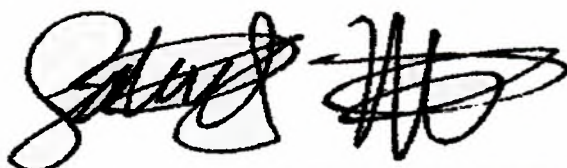
**Elected Official or
Department/
Agency Director:**



Date: 1/7/2010

Mike Schrunk

Budget Analyst:



Date: 1/7/2010

Patrick Heath

Department HR:

Date:

Countywide HR:

Date:

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: DA 2011-01

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	15-10	1000	15008	50			DA Chop	60000	-	38,250	38,250		permanent
2	15-10	1000	15008	50			DA Chop	60130	0	12,427	12,427		salary related
3	15-10	1000	15008	50			DA Chop	60140	0	9,323	9,323		insurance
4	15-10	1000	15008	50			DA Chop	50200	0	(60,000)	(60,000)		local revenue
5	72-10	3500		20		705210		50316	0	(9,323)	(9,323)		ins. Revenue
6	72-10	3500		20		705210		60330	0	9,323	9,323		ins. Expense
7													
8													
9										0			
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