



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R.5 DATE 12/3/15  
MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 12/3/15

Agenda Item #: R.5

Est. Start Time: 11:00 am approx

Date Submitted: 11/16/15

Agenda Title: **BUDGET MODIFICATION # DA-02-16: Increasing the Fed/State fund by \$115,063 for the NW University/Pritzker Fellowship Program**

Requested Meeting Date: 12/03/15

Time Needed: 5 minutes

Department: 15 - District Attorney

Division: Division II (Misdemeanor  
Prosecution Unit/Intake,  
Neighborhood Unit, Unit  
C/Gang, Investigations)

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): Allen Vogt, Finance Manager

### General Information

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

The Multnomah County District Attorney's Office (MCDA) request that the Board approve an increase to the Fed/State fund of \$115,063 from the Northwestern University School of Law for the Pritzker Fellowship Program. The revenue from the contract with Northwestern University School of Law and reimbursement for related benefits in the amount of \$115,063 increases temporary staffing of two Legal Intern positions in Misdemeanor Prosecution Units from September 2015 through September 2016. 100% of the Legal Intern salary and benefits are covered by the Fellowship.

#### 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.

This is a program sponsored by the Northwestern University School of Law Jay A. Pritzker Fellowship Program. The purpose of this program is to provide an opportunity for new graduates to gain exposure and experience in the legal field. The DA's Office works with this program to provide new graduates the opportunity to become familiar with the practice of law.

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

The total funding, \$144,035, from NW University will span two fiscal years. In the current fiscal year, the District Attorneys Fed/State fund in program offer 15202-16 is increased by \$115,063. The remainder of the funding, \$28,972, will be budgeted in the Fiscal Year 2017 budget.

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

N/A

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

This program involves the participation of Northwestern University School of Law and the Pritzker Fellowship Program.

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**Budget Modification**

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**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).**

The Fed/State fund is being increased in program offer 15202-16 Misdemeanor Trial Unit, Intake, Community by a total of \$115,063 for the two temporary Legal Intern positions in the Misdemeanor Units to provide prosecution services.

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

In the MCDA Program Offer 15202-16, the Fed/State fund is increased by \$115,063. The Risk fund is increased by \$28,437.

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

The change adds two temporary Legal Intern positions to the MCDA Program Offer 15202-16.

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

No. The funding increases spending on temporary (Intern) staffing, but no Permanent positions are being added. These temporary positions will be eliminated at the end of the fellowship in September 2016.

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

No. Indirect costs are not covered by the funding.

**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 revenue is for a 12-month program. It is unknown if funding will continue.

**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)?**

The contract period is September 14, 2015 through September 13, 2016. There are no stipulations required and no matching requirements of any kind.

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**Required Signature**

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**Elected Official or** Rod Underhill /s/  
**Dept. Director:**

**Date:** 11/16/15

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

**Date:** 11/16/15

**Department HR:** n/a

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

**Countywide HR:** n/a

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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-02-16

### 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	15202-16	32715	15-20	0050	DA NWLAW	50210 - OP-Nongovt'l Prog	0	(115,063)	(115,063)	
2	15202-16	32715	15-20	0050	DA NWLAW	60100 - Temporary	0	79,933	79,933	
3	15202-16	32715	15-20	0050	DA NWLAW	60135 - Non Base Fringe	0	6,693	6,693	
4	15202-16	32715	15-20	0050	DA NWLAW	60145 - Non Base Insurance	0	28,437	28,437	
<b>32715 Total</b>										<b>0</b>
<b>15-20 Total</b>										<b>0</b>
5	15202-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,113,842)	(28,437)	
6	15202-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,608,347	28,437	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 15202-16 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-02-16

### 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.