



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-2 DATE 12/10/15  
MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 12/10/15  
Agenda Item #: C.2  
Est. Start Time: 9:30 am  
Date Submitted: 12/3/15

Agenda Title: **BUDGET MODIFICATION # DA-04-16: Reclassification of JCN for 3 Deputy District Attorney positions**

Requested Meeting Date: Next Available

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

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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).**

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

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**Required Signature**

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

**Date:** 12/1/2015 \_\_\_\_\_

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

**Date:** 12/1/2015 \_\_\_\_\_

**Department HR:** Jamila Williams /s/ \_\_\_\_\_

**Date:** 12/1/2015 \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

### 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	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	54,300	49,300	(5,000)	
2	15001-16	1000	15-00	0050	150000	60240 - Supplies	16,467	11,462	(5,005)	
3	15001-16	1000	15-00	0050	154200	60170 - Professional Svcs	16,000	14,000	(2,000)	
1000 Total										(12,005)
15-00 Total										(12,005)
Program Offer Number 15001-16 Total										(12,005)
4	15002-16	1000	15-00	0050	154400	60240 - Supplies	67,000	52,000	(15,000)	
1000 Total										(15,000)
15-00 Total										(15,000)
Program Offer Number 15002-16 Total										(15,000)
5	15102-16	1000	15-30	0050	153500	60240 - Supplies	9,500	4,500	(5,000)	
1000 Total										(5,000)
15-30 Total										(5,000)
Program Offer Number 15102-16 Total										(5,000)
6	15201-16	1000	15-20	0050	151401	60170 - Professional Svcs	9,000	4,000	(5,000)	
1000 Total										(5,000)
15-20 Total										(5,000)
Program Offer Number 15201-16 Total										(5,000)
7	15202-16	1000	15-20	0050	152000	60170 - Professional Svcs	12,000	4,000	(8,000)	
8	15202-16	1000	15-20	0050	152200	60170 - Professional Svcs	29,175	24,175	(5,000)	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
9	15202-16	1000	15-20	0050	152200	60240 - Supplies	8,500	6,500	(2,000)	
1000 Total										(15,000)
15-20 Total										(15,000)
Program Offer Number 15202-16 Total										(15,000)
10	15203A-16	1000	15-20	0050	152500	60000 - Permanent	441,882	458,515	16,633	
11	15203A-16	1000	15-20	0050	152500	60130 - Salary Related Expns	146,390	152,101	5,711	
12	15203A-16	1000	15-20	0050	152500	60140 - Insurance Benefits	105,351	106,473	1,122	
1000 Total										23,466
15-20 Total										23,466
13	15203A-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,086,527)	(1,122)	
14	15203A-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,581,032	1,122	
3500 Total										0
72-80 Total										0
Program Offer Number 15203A-16 Total										23,466
15	15203B-16	1000	15-20	0050	152504	60000 - Permanent	110,148	92,361	(17,787)	
16	15203B-16	1000	15-20	0050	152504	60130 - Salary Related Expns	31,601	26,498	(5,103)	
17	15203B-16	1000	15-20	0050	152504	60140 - Insurance Benefits	22,766	22,095	(671)	
1000 Total										(23,561)
15-20 Total										(23,561)
18	15203B-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,084,734)	671	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
19	15203B-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,579,239	(671)	
3500 Total										0
72-80 Total										0
Program Offer Number 15203B-16 Total										(23,561)
20	15204-16	1000	15-20	0050	151051	60170 - Professional Svcs	33,985	28,985	(5,000)	
1000 Total										(5,000)
15-20 Total										(5,000)
Program Offer Number 15204-16 Total										(5,000)
21	15301-16	1000	15-10	0050	151100	60240 - Supplies	8,000	6,000	(2,000)	
1000 Total										(2,000)
15-10 Total										(2,000)
Program Offer Number 15301-16 Total										(2,000)
22	15302-16	1000	15-10	0050	151200	60000 - Permanent	695,957	742,791	46,834	
23	15302-16	1000	15-10	0050	151200	60130 - Salary Related Expns	216,789	232,141	15,352	
24	15302-16	1000	15-10	0050	151200	60140 - Insurance Benefits	178,360	185,274	6,914	
1000 Total										69,100
15-10 Total										69,100
25	15302-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,092,319)	(6,914)	
26	15302-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,586,824	6,914	
3500 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	72-80 Total									0
				Program Offer Number 15302-16 Total						69,100
27	15304-16	1000	15-10	0050	151601	60170 - Professional Svcs	30,000	20,000	(10,000)	
	1000 Total									(10,000)
	15-10 Total									(10,000)
				Program Offer Number 15304-16 Total						(10,000)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
700647	6252	Deputy District Attorney 2	61078	1000	151200	(1.00)	(82,098)	(23,554)	(19,694)	(125,346)
700647	6253	Deputy District Attorney 3	61078	1000	151200	1.00	95,042	27,268	20,567	142,877
709279	6252	Deputy District Attorney 2	61092	1000	152504	1.00	82,097	23,553	19,693	125,344
709279	6254	Deputy District Attorney 4	61092	1000	152504	(1.00)	(110,148)	(31,601)	(21,587)	(163,336)
710285	6253	Deputy District Attorney 3	62176	1000	152500	(1.00)	(140,884)	(48,380)	(23,662)	(212,926)
710285	6254	Deputy District Attorney 4	62176	1000	152500	1.00	163,061	55,995	25,159	244,215
Total Annualized Changes:						0.00	\$7,071	\$3,281	\$476	\$10,828

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
700647	6252	Deputy District Attorney 2	61078	1000	151200	(1.00)	(82,098)	(23,554)	(19,694)	(125,346)
700647	6253	Deputy District Attorney 3	61078	1000	151200	1.00	95,042	27,268	20,567	142,877
709279	6252	Deputy District Attorney 2	61092	1000	152504	0.75	61,573	17,665	14,770	94,008
709279	6254	Deputy District Attorney 4	61092	1000	152504	(0.75)	(82,611)	(23,701)	(16,190)	(122,502)
710285	6253	Deputy District Attorney 3	62176	1000	152500	(0.75)	(105,663)	(36,285)	(17,747)	(159,695)
710285	6254	Deputy District Attorney 4	62176	1000	152500	0.75	122,296	41,996	18,869	183,161



## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

	Total Current FY Changes:	0.00	\$8,539	\$3,389	\$575	\$12,503
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