



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.3 DATE 2/9/12  
LYNDA GROW, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 2/9/12  
Agenda Item #: R.3  
Est. Start Time: 10:20 am  
Date Submitted: 1/26/12

**Agenda Title:** BUDGET MODIFICATION # DA 2012-03 Appropriation of state grant funding for the District Attorney's Office Restitution project

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

**Requested Meeting Date:** Feb. 9, 2012 **Time Needed:** 5 minutes  
**Department:** District Attorney's Office **Division:** \_\_\_\_\_  
**Contact(s):** Scott Marcy  
**Phone:** 988-3863 **Ext.** \_\_\_\_\_ **I/O Address:** 101/600  
**Presenter Name(s) & Title(s):** Chief Deputy Rod Underhill

## General Information

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

Request the Board appropriate \$107,094 in grant funding from the state Department of Justice (DOJ) for a District Attorney's Office Restitution Project.

### 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.

In October this office applied to the State of Oregon Department of Justice (DOJ) for an 18 month Restitution Project Grant to fund one Restitution Clerk and a half time Deputy District Attorney to serve victims of crime in Multnomah County. We not only received the grant but the state agreed to include funding for two Restitution Clerks along with the .5 Deputy District Attorney the DOJ will provide two collection agents to work on the project. The collective goal of these new positions will be to investigate the nature and amount of economic damages suffered by victims, determine the defendant's ability to pay restitution, provide information to be presented in court, and track outcomes of the project. We have obtained MOUs from the Department of Community Justice, Multnomah County Courts and the National Crime Victims Law Institute expressing their willingness to partner with us and support the goals of the project. Together we will fortify the collaborative

relationship between all of these agencies on behalf of the crime victims of Multnomah County who require specialized attention to ensure that their rights as provided in the Oregon Constitution are upheld and protected. We will be working to create a system that can be used in the future to make sure that a victim's right to restitution is protected and fought for.

While the grant funded project began in January 2012 we had previously started work toward our goals. We were able to begin work early because beginning July 1, 2011 the County Commissioners voted to fund a full time staff member dedicated to restitution and the District Attorney matched that contribution with the funding of a half time attorney position.

The grant funding amount of \$107,094 represents funding for the remainder of the current fiscal year. The total grant funding awarded for the 18 month project is \$309,172.

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

Adds \$107,094 in fed/state funding in the current fiscal year. This 18 month project is grant funded for fiscal year 2013 as well.

**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.**

We have obtained MOUs from the Department of Community Justice, Multnomah County Courts and the National Crime Victims Law Institute expressing their willingness to partner with us and support the goals of the project.

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**Budget Modification**

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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 fed/state fund is increased by \$107,094, Insurance fund \$5305, Motor Pool \$133, Telecom \$828, general fund contingency 2,403, departmental indirect \$4,015.

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

The District Attorney's Office Program offer 15019.

- **What do the changes accomplish?**

The increase in fed/state grant funding to provide staff and resources for the Restitution pilot project

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

Increases DA staff by .5 DDA1 and \$65,585 in temp funding for two limited duration LA 1 positions.

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

100% of central and departmental indirect are paid by the grant.

- **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 project will last for 18 months or until grant funding is exhausted.

- 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)?

The grant periods run from January 2012 to June 2013. There are no matching requirements and continued funding by the state after the grant period is unknown.

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

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**Required Signature**


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**Elected Official  
or Dept Director:**



Mike Schunk

**Date:** 1/26/12



**Budget Analyst:**

Ching Hay

**Date:** 1/27/12

DA 2012-03

**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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	15-30	32501	15019	50			DA RSTNPILOT	50180	-		(107,094)	state direct
2	15-30	32501	15019	50			DA RSTNPILOT	60000	0	18,029	18,029	permanent
3	15-30	32501	15019	50			DA RSTNPILOT	60130	0	5,535	5,535	salary related
4	15-30	32501	15019	50			DA RSTNPILOT	60140	0		5,305	Insurance
5	15-30	32501	15019	50			DA RSTNPILOT	60100	0	65,585	65,585	Temp
6	15-30	32501	15019	50			DA RSTNPILOT	60240	0	4,331	4,331	supplies
7	15-30	32501	15019	50			DA RSTNPILOT	60260	0	930	930	training
8	15-30	32501	15019	50			DA RSTNPILOT	60410		133	133	motor pool
9	15-30	32501	15019	50			DA RSTNPILOT	60370		828	828	telephone
10	15-30	32501	15019	50			DA RSTNPILOT	60350		2,403	2,403	central indirect
11	15-30	32501	15019	50			DA RSTNPILOT	60355		4,015	4,015	departmental indirect
12	19	1000		20		9500001000		50310		(2,403)	(2,403)	indirect revenue
13	19	1000		20		9500001000		60470		2,403	2,403	contingency expense
14	15-30	1000	15019	50			DA RSTNPILOT.gf	50370		(4,015)	(4,015)	indirect dept revenue
15	15-30	1000	15019	50			DA RSTNPILOT.gf	60240		4,015	4,015	off setting expense
16	78-30	3501		20		904150		50310		(133)	(133)	motor pool revenue
17	78-30	3501		20		904150		60240		133	133	off setting expense
18	72-10	3500		20		705210		50316		(5,305)	(5,305)	insurance revenue
19	72-10	3500		20		705210		60330		5,305	5,305	insurance expense
20	78-70	3503		20		709525		50310		(828)	(828)	telecom revenue
21	78-70	3503		20		709525		60200		828	828	telcom expense
22										0		
23										0		
24										0		
25										0		
26										0		
27										0		
28										0		
29										0		
											0	Total - Page 1
											0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
2501	6251		da rstnpilot	Deputy District Attorney 1		0.50	36,059	11,070	10,610	57,739
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.50	36,059	11,070	10,610	57,739

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
2501	6251		da rstnpilot	Deputy District Attorney 1	704483	0.50	18,029	5,535	5,305	28,869
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.50	18,029	5,535	5,305	28,869

FM Side				PS/CO Side			Cost Element/Commitment		Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item			
<b>General Fund Contingency</b>				9500001000			60470		Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx			Increase Expenditure
<b>Indirect Central</b>									
xx-xx	xxxxx				xxx		60350		Indirect Expenditure
19	1000	0020		9500001000			50310		Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000			60470		CGF Contingency expenditure
<b>Departmental</b>									
xxx	xxxxx			xxx	xxx		60355		Indirect Department Expenditure
xx-xx	1000			xxx	xxx		50370		Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx			Off setting Dept expenditure in General Fund
<b>Telecommunications</b>									
xx-xx	xxxxx				xxx		60370		Departmental telecommunication expenditure
78-70	3503	0020		709525			50310		Budgets receipt of reimbursement
78-70	3503	0020		709525			60200		Budgets offsetting expenditure in telecommunications fund
<b>Data Processing</b>									
xx-xx	xxxxx				xxx		60380		Departmental data processing expenditures
78-70	3503	0020		709000			50310		Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000			60240		Budgets offsetting expenditures
<b>PC Flat Fee</b> (Flat Fee is no longer in effect for most Departments beginning in FY 2007)									
xx-xx	xxxxx				xxx		60390		Departmental PC Flat Fee expenditure
78-70	3503	0020		709617			50310		Budgets receipt of PC Flat Fee
78-70	3503	0020		709617			60240		Budgets offsetting expenditure
<b>Electronic Service Reimbursement</b>									
xx-xx	xxxxx						60420		Departmental Electronics expenditure
78-60	3501	0020		904200			50310		Receipt of Electronics service reimbursement
78-60	3501	0020		904200			60240		Budgets offsetting expenditure
<b>Motor Pool:</b> Use this cost center if you are adding funds for motor pool use.									
xx-xx	xxxxx				xxx		60410		Departmental Motor Pool expenditure
78-30	3501	0020		904150			50310		Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150			60240		Budgets offsetting expenditure
<b>Fleet:</b> Use this cost center if you are adding funds for dedicated program cars.									
xx-xx	xxxxx				xxx		60410		Departmental Fleet expenditure
78-60	3501	0020		904100			50310		Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100			60240		Budgets offsetting expenditure
<b>Building Management</b>									
xx-xx	xxxxx				xxx		60430		Departmental Building Management expenditure
78-50	3505	0020		902575			50310		Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575			60170		Budgets offsetting expenditure
<b>Insurance Service Reimbursement</b>									
xx-xx	xxxxx					60140 or 60145			Departmental Insurance expenditure
72-10	3500	0020		705210			50316		Insurance Revenue
72-10	3500	0020		705210			60330		Offsetting expenditure
<b>Lease Payments to Capital Lease Retirement Fund</b>									
xx-xx	xxxxx						60450		Departmental Capital Lease Retirement expenditure
									Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>									
xx-xx	xxxxx				xxx		60460		Mail & Distribution expenditure
78-20	3504	0020		904400			50310		Budgets receipt of service reimbursement
78-20	3504	0020		904400			60230		Budgets offsetting expenditure
<b>Records</b>									
xx-xx	xxxxx				xxx		60460		Records expenditure
78-20	3504	0020		904500			50310		Budgets receipt of service reimbursement
78-20	3504	0020		904500			60240		Budgets offsetting expenditure
<b>Stores</b>									
xx-xx	xxxxx				xxx		60460		Stores expenditure
78-20	3504	0020		904600			50310		Budgets receipt of service reimbursement
78-20	3504	0020		904600			60240		Budgets offsetting expenditure

### ***How are functional areas assigned to cost objects?***

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

<b>Functional Area Assignments ~ Based on Fund</b>		
1501 – Road Fund	Roads and Bridges	0080
1502 – Emergency Communications Fund	Community Services	0060
1503 – Bike Path Fund	Community Services	0060
1504 – Recreation Fund	Community Services	0060
1506 – County School Fund	Community Services	0060
1509 – Willamette River Bridges Fund	Roads and Bridges	0080
1510 – Library Fund	Library	0070
1512 – Land Corner Preservation Fund	Roads and Bridges	0080
2504 – Building Project Fund	Community Services	0060
2507 – Capital Improvement Fund	Community Services	0060
2509 – Asset Preservation Fund	Community Services	0060
2511 – Sellwood Bridge Fund	Roads and Bridges	0080
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	0500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	0510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

<b>Functional Area Assignments ~ Based on Department (Fund Center)</b>		
Non-Departmental (10, except 10-50)	General Government	0020
Non-Departmental – CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety and Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 22, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety and Justice	0050
Sheriff's Office (60)	Public Safety and Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

***If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.***