



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 02/11/2010
DEBORAH L. BOGSTAD, BOARD CLERK

Board Clerk Use Only

Meeting Date:	02/11/2010
Agenda Item #:	R-3
Est. Start Time:	9:40 AM
Date Submitted:	02/03/2010

BUDGET MODIFICATION: DA-2010-05

Agenda Title:	BUDGET MODIFICATION DA-2010-05 Appropriating \$39,675 General Fund from the State Department of Justice Crime Victims Services Unitary Assessment Victims Assistance Funding
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	February 11, 2010	Amount of Time Needed:	5 minutes
Department:	District Attorney's Office	Division:	Family & Community Justice
Contact(s):	D. Scott Marcy		
Phone:	503-988-3863	Ext.	83863
I/O Address:	101/600		
Presenter(s):	D. Scott Marcy		

General Information

1. What action are you requesting from the Board?

The District Attorney's Office requests that the Board appropriate \$39,675 new general fund revenue funding from State Department of Justice Crime Victims Services Unitary Assessment Victims Assistance Program.

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.

Each year Multnomah County District Attorney's Office receives an allocation of state collected Unitary Assessment dollars for the purpose of supporting a Victims Assistance Program. During the FY2010 State and County budget process the Department of Justice Crime Victims Services Division recommended that County's plan for a reduction of 10% in funding for 2010. The Commission adopted a budget for the DA Office that included that 10% reduction. In early fall the Department of Justice found resources internally to keep that funding stream whole for District

Attorney programs. The outcome for Multnomah County DA is a resurrection of \$39,675 in general fund revenue which the office would like to use to hire an additional .5 Victim Advocate.

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

Increases the County General Fund by \$39,675 and the insurance fund 3500 by \$8,095.

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.

none

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).**

General fund is increased by \$39,675 due to increased revenue from the state.

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

The District Attorney's Office Victims Assistance Program, program offer 15019.

- **What do the changes accomplish?**

Increases available revenue to allow an additional .5 FTE.

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

Yes, would allow the addition of a .5 FTE Victim Advocate position.

- **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?**

At this point it should be ongoing contingent on State revenue issues.

- **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-2010 - 05

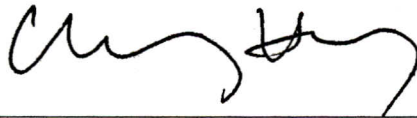
Required Signatures

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



Date: 02/03/2010

Budget Analyst:



Date: 02/03/2010

Department HR:

Date: _____

Countywide HR:

Date: _____

Budget Modification ID: DA 2010-05

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: 2010

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	15-30	1000	15019	50		153800	60000	262,085	285,534	23,449			
2	15-30	1000	15019	50		153800	60130	76,909	83,704	6,795			
3	15-30	1000	15019	50		153800	60140	84,967	93,062	8,095			
4	15-30	1000	15019	50		153800	60260	0	1,336	1,336			
5	15-30	1000	15019	50		153800	50180	(357,080)	(396,755)	(39,675)			
6	72-10	3500		20		705210	50316		(8,095)	(8,095)			
7	72-10	3500		20		705210	60330		8,095	8,095			
8									0	0			
9									0	0			
10									0	0			
11									0	0			
12									0	0			
13									0	0			
14									0	0			
15									0	0			
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23									0	0			
24									0	0			
25									0	0			
26									0	0			
27									0	0			
28									0	0			
29									0	0			
										0	0	0	Total - Page 1
										0	0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange 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
1000	6247	61100	153800	Victim Advocate		0.50	23,449	6,795	8,095	38,339
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.50	23,449	6,795	8,095	38,339

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate 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
1000	6247	61100	153800	Victim Advocate		0.50	23,449	6,795	8,095	38,339
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.50	23,449	6,795	8,095	38,339