



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.12 DATE 10/5/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17
Agenda Item #: R.12
Est. Start Time: 10:31 am approx
Date Submitted: 9/19/17

**Agenda Title: BUDGET MODIFICATION # DA-01-18: Mid-Year: \$57,696 General Fund
Contingency Transfer to the District Attorney's Office (NDA)**

Requested Meeting Date: October 5, 2017 **Time Needed:** 3 minutes

Department: 15 - District Attorney **Division:** _____

Contact(s): Allen Vogt, Finance Manager, MCDA

Phone: 503-988-3863 **Ext.** _____ **I/O Address** 101/600

Presenter Name(s) & Title(s): Rod Underhill, Multnomah County District Attorney

General Information

1. What action are you requesting from the Board?

This budget modification seeks \$57,696 from General Fund contingency to partially fund (0.38 FTE) the Multnomah County District Attorney's Office East Neighborhood Deputy District Attorney (NDA) position.

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.

Initiated in 1990, the MCDA Neighborhood District Attorney (NDA) Program is comprised of prosecutors detached from the main courthouse and placed in offices throughout the county, where they establish important law enforcement and community relationships. One of the first and best examples of using prosecutors in communities to solve local crime problems, the program is nationally recognized as a leader in the field. Neighborhood DDAs emphasize community relationships and strategic problem-solving while at the same time personally prosecute cases of high importance to the communities they serve.

Funding for the position was originally budgeted with pass-through funding from the Portland Police Bureau through their Bureau of Justice Assistance (BJA) - Justice Assistance Grant (JAG.) However, due to the State of Oregon's sanctuary state status, Multnomah County has determined that it is not able to meet 8 U.S.C. Section 1373 eligibility requirements for JAG awards.

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

Adds \$57,696 to the MCDA general fund budget.

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

The county has determined that it is not able to certify compliance with 8 U.S.C. Section 1373 that is required by the Bureau of Justice Justice Assistance Grant recipients

5. Explain any citizen or other government participation.

N/A

Budget Modification

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).

N/A

7. What budgets are increased/decreased?

MCDA general fund increases by \$57,696.
General Fund contingency decreases by \$57,696.
Risk Fund increases by \$8,624.

8. What do the changes accomplish?

Funds 0.38 FTE of a Deputy District Attorney 2 (position# 711621).

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

Funds 0.38 FTE of a Deputy District Attorney 2 (position# 711621).

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)?

MCDA will seek funds from both the county and from external sources to continue staffing the position on an on-going basis.

Required Signature

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

Date: 9/19/17

Budget Analyst: Ching Hay /s/

Date: 9/19/17

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-01-18

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	15203-18	1000	15-20	0050	152500	60000 - Permanent	749,016	786,209	37,193	
2	15203-18	1000	15-20	0050	152500	60130 - Salary Related Expns	254,685	266,564	11,879	
3	15203-18	1000	15-20	0050	152500	60140 - Insurance Benefits	164,845	173,469	8,624	
1000 Total										57,696
15-20 Total										57,696
Program Offer Number 15203-18 Total										57,696
4	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,987,800)	(79,996,424)	(8,624)	
5	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,270,549	6,279,173	8,624	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
6	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,093,086)	(57,696)	
1000 Total										(57,696)
19 Total										(57,696)
Program Offer Number 95000-18 Total										(57,696)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-01-18

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
711621	6252	Deputy District Attorney 2		1000	152500	0.38	37,193	11,879	8,624	57,696
Total Annualized Changes:						0.38	\$37,193	\$11,879	\$8,624	\$57,696

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
711621	6252	Deputy District Attorney 2		1000	152500	0.38	37,193	11,879	8,624	57,696
Total Current FY Changes:						0.38	\$37,193	\$11,879	\$8,624	\$57,696