



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 3/31/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/31/16

Agenda Item #: R.3

Est. Start Time: 10:35 am

Date Submitted: 3/22/16

Agenda Title: BUDGET MODIFICATION # DA-01-16: Increasing the Fed/State fund by \$1,995,453 for Sexual Assault Kit Backlog Elimination Grant Program

Requested Meeting Date: 3/31/16

Time Needed: 15 minutes

Department: 15 - District Attorney

Division: Division III (Unit D – Violent Person Crimes)

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): Rod Underhill, Multnomah County District Attorney; Allen Vogt, Finance Manager

General Information

1. What action are you requesting from the Board?

The Multnomah County District Attorney's Office (MCDA) requests that the Board approve an increase to the Fed/State fund of \$1,995,453 from the New York County District Attorney's Office (DANY) for the 2015 Sexual Assault Kit Backlog Elimination Grant 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.

In 2015 MCDA partnered with the district attorney's offices in Marion and Lane counties and the law enforcement agencies throughout the three county area to apply for and win an award of \$1,995,453 from the New York District Attorney's Office (DANY) to fund the testing of nearly 3,000 backlogged sexual assault kits. The award requires that 100% of all backlogged kits (those booked in to evidence but not tested in over 1 year) be tested and all eligible DNA profiles found be entered in to the Combined DNA Index System (CODIS), the FBI's program for criminal justice DNA databases.

Given the large quantity of kits to be tested, the Oregon State Police (OSP) Crime Lab (the usual

tester of kits generated in Oregon) is unable to complete the testing within the timeframe required by the grant. Therefore, after winning a competitive bidding process, a private laboratory has been contracted to complete the testing. Shown as Professional Services, \$1,991,870 is budgeted for testing. An additional \$3,583 is budgeted as Postage to ship the untested kits to the vendor laboratory. All funding is passed through with no dollars being retained by MCDA, Marion, or Lane county.

NOTE: The Portland Police Bureau (PPB) was simultaneously awarded a related Bureau of Justice Assistance (BJA) grant that will fund a Deputy District Attorney position to prosecute cases that result from any "hits" to the CODIS database as well three limited term employees at PPB's Sex Crimes Unit. BJA funding is NOT included as a part of this budget modification request.

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

The MCDA will utilize up to \$1,995,453 of the award in Fiscal Year 2016. The grant requires all kits to be tested before September 2017.

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

N/A

5. Explain any citizen or other government participation.

As the lead agency, MCDA worked with the Marion County District Attorney's Office and the Lane County District Attorney's Office to prepare the grant application. The Oregon State Crime Lab participated in the technical evaluation of vendor laboratories during the bidding process and will perform quality assurance during the project.

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).

The Fed/State Fund in the MCDA Program Offer 15304-16 Unit D – Violent Person Crimes is increased by \$1,995,453 for DNA testing of the backlogged sexual assault kits by the Sorenson Forensics LLC and postage expenses for transportation of those kits to the contracted forensic lab.

7. What budgets are increased/decreased?

The budget for the MCDA Program Offer 15304-16 Unit D – Violent Person Crimes is increased by \$1,995,453.

8. What do the changes accomplish?

This budget modification allows funding of \$1,991,870 for a contract with Sorenson Forensics LLC and \$3,583 for postage expenses.

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

No.

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?

Yes. This revenue is a one-time-only for the 24-month period October 1, 2015 to September 30, 2017.

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 grant period is October 1, 2015, through September 30, 2017. Submission of a quarterly financial report and a program report (performance metrics and case information) is required. There is no matching requirement.

Required Signature

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

Date: 3/22/16 _____

Budget Analyst: Allegra Willhite /s/ _____

Date: 3/22/16 _____

Department HR: n/a _____

Date: _____

Countywide HR: n/a _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-01-16

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	15304-16	32743	15-10	0050	DA DANY	50200 - IG-OP-Other	0	(1,995,453)	(1,995,453)	
2	15304-16	32743	15-10	0050	DA DANY	60170 - Professional Svcs	0	1,991,870	1,991,870	
3	15304-16	32743	15-10	0050	DA DANY	60230 - Postage	0	3,583	3,583	
32743 Total										0
	15-10 Total									0
				Program Offer Number 15304-16 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-01-16

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.