



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.13 DATE 10/5/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17
Agenda Item #: R.13
Est. Start Time: 10:34 am approx
Date Submitted: 9/19/17

**Agenda Title: BUDGET MODIFICATION # DA-02-18: Mid-Year: \$78,000 General Fund
Contingency Transfer to the District Attorney's Office (SAKI)**

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 \$78,000 in General Fund contingency to fund the Multnomah County District Attorney's Office Untested Sexual Assault Kit Deputy District Attorney (USAK DDA) position through the end of FY 2018 (January 2018 through July 2018).

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, the Multnomah County District Attorney's Office successfully sought funding from the District Attorney of New York (DANY) Grant to test over 2,500 untested Sexual Assault Forensic Examination (SAFE) kits from Multnomah, Lane, and Marion Counties. With additional funding from the Bureau of Justice Assistance's the Sexual Assault Kit Initiative program (BJA-SAKI), the Multnomah County District Attorney's Office created a specialized position to manage this project: the Untested Sexual Assault Kit Deputy District Attorney (USAK DDA).

Successes

- Creation of a multi-disciplinary SAKI team that meets weekly to staff cases, regardless of the results of the DNA testing
- A significant number of victims have been notified of the results of their tested SAFE kit
- The collaboration of MCDA and Multnomah County Law Enforcement Agencies has resulted in the reinvestigation of cases resulting in multiple grand jury indictments on rape and other other

sexual assault charges

The Work that Remains

- As of September 2017, only 27% of PPB's 1,797 untested SAFE kit cases have been reviewed by the SAKI team with 1,312 cases remaining
- Testing by the private lab to be completed in January 2018
- Oregon State Police Crime Lab will continue to review the results of the tests from the private lab and enter DNA profiles into CODIS
- Prosecution of resulting cases will continue to be staffed into 2018 and beyond, requiring the attention and time of a dedicated prosecutor

Having funded the USAK DDA since February 2016, BJA-SAKI project funds are projected to be exhausted in January 2018. This request would fund the position from January through the end of the fiscal year in July 2018.

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

Adds \$78,000 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 Assistance - Justice Assistance Grant (BJA - JAG) recipients.

5. Explain any citizen or other government participation.

The Multnomah County Sexual Assault Kit Elimination Program is a collaboration of 16 law enforcement agencies in Multnomah, Lane, and Marion Counties.

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 \$78,000.
General Fund contingency decreases by \$78,000.
Risk Fund increases by \$9,810.

8. What do the changes accomplish?

Funds a Deputy District Attorney 3 (position# 711777) from January 1, 2018 through June 30, 2018.

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

Funds a Deputy District Attorney 3 (position# 711777) from January 1, 2018 through June 30, 2018.

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

NA

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?

NA

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 through the end of the project in March 2020.

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-02-18

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	15307-18	1000	15-10	0050	151602	60000 - Permanent	0	51,683	51,683	
2	15307-18	1000	15-10	0050	151602	60130 - Salary Related Expns	0	16,507	16,507	
3	15307-18	1000	15-10	0050	151602	60140 - Insurance Benefits	0	9,810	9,810	
1000 Total										78,000
15-10 Total										78,000
Program Offer Number 15307-18 Total										78,000
4	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,987,800)	(79,997,610)	(9,810)	
5	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,270,549	6,280,359	9,810	
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)	(2,113,390)	(78,000)	
1000 Total										(78,000)
19 Total										(78,000)
Program Offer Number 95000-18 Total										(78,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-02-18

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
711777	6253	Deputy District Attorney 3		1000	151602	0.39	51,683	16,507	9,810	78,000
Total Annualized Changes:						0.39	\$51,683	\$16,507	\$9,810	\$78,000

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
711777	6253	Deputy District Attorney 3		1000	151602	0.39	51,683	16,507	9,810	78,000
Total Current FY Changes:						0.39	\$51,683	\$16,507	\$9,810	\$78,000