



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

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

Board Clerk Use Only

Meeting Date: 02/09/12
Agenda Item #: R.2
Est. Start Time: 10:15 am
Date Submitted: 1.26.12

Agenda Title: BUDGET MODIFICATION # DA 2012-02 Intellectual Property Crime Enforcement

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 **Division:** _____
Contact(s): Mike Schrunk, Scott Marcy
Phone: 503-988-3863 **Ext.** _____ **I/O Address:** _____
Presenter Name(s) & Title(s): Chief Deputy Rod Underhill

General Information

1. What action are you requesting from the Board?

Request that the Board appropriate grant funding in the amount of \$68,496 from the City of Portland Police Bureau for the Intellectual Property Crime Enforcement 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 2011 the City of Portland Police Bureau applied for and received a grant from the US Department of Justice Office of Justice Programs. The grant application requested a total of \$200,000 over a 12 month period to identify, investigate and prosecute individuals and/or criminal organizations involved in criminal violations of Intellectual Property Crime Laws. Working collaboratively with the Port of Portland, Homeland Security, US Postal Inspectors and other law enforcement agencies the program focuses of individuals or criminal organizations involved in the sale of counterfeit products. The program, which started October 1st of 2011, includes funding for a half time Deputy District Attorney 3 to provide prosecution services. An Inter Governmental

Agreement #1112156 was created by the City of Portland which outlines the revenue agreement and prosecution services to be provided. The requested funding represents that portion of grant funding that is expected to be spent during the current fiscal year. The remaining of the grant dollars for prosecution services will be budgeted in FY 2013 via the regular County budget process. This .5 Deputy DA position and associated funding will be an addition to program offer 15007 Felony Trial Unit A- Property Crime. The total amount of the award given the District Attorney's Office for the grant period is \$89,913.

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

The grant funding increases the District Attorneys Fed/State fund 1505 in program offer 15007 by a total of \$68,496 in the current year. The remainder of the grant funding will be budgeted in FY 2013 budget. The funding also increases the County's Insurance fund in the amount of \$9,182 in the current fiscal year.

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.

The District Attorney's Office is a sub-grantee of the City of Portland Police Bureau who applied for and administer the federal grant.

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).**

The fed/State 1505 fund is being increased in program offer 15007 Trial Unit A property crime by a total of \$68,496. The CFDA number for this revenue is 16.752. In addition the county's insurance fund 3500 is increased by \$9,182.

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

The District Attorney's Office program offer 15007 is increased by \$68,496.

- **What do the changes accomplish?**

The change adds a .5 DDA 3 position and \$4,248 in travel and training dollars to Program Offer 15007 and increased the County insurance fund by \$9,182.

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

The funding adds a .5 FTE DDA 3 position to the DA Office budget.

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

The IGA agreement with the City does not include County indirect. The city of Portland Police Bureau is the grant administrator/applicant and therefore reserves the right to indirect.

- **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?**

This is grant funding for a 12 month program. It is not anticipated that additional grant

funding will be available.

- **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 period is October 1, 2011 thru September 2012. There are no stipulations required and no matching requirements of any kind.

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

Required Signature

**Elected Official
or Dept Director:**



Mike Schrunk

Date: 1/26/12



Budget Analyst:

Ching Hay

Date: 1/26/12

Budget Modif

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)
					Internal Order	Cost Center	WBS Element				
1	15-10	32487	15007	50			DA IPCEP	50195	-	(68,496)	(68,496)
2	15-10	32487	15007	50			DA IPCEP	60000	0	42,355	42,355
3	15-10	32487	15007	50			DA IPCEP	60130	0	12,711	12,711
4	15-10	32487	15007	50			DA IPCEP	60140	0	9,182	9,182
5	15-10	32487	15007	50			DA IPCEP	60260	0	4,248	4,248
6	72-10	3500		20		705210		50316	0	(9,182)	(9,182)
7	72-10	3500		20		705210		60330	0	9,182	9,182
8											
9										0	
10										0	
11										0	
12										0	
13										0	
14										0	
15										0	
16										0	
17										0	
18										0	
19										0	
20										0	
21										0	
22										0	
23										0	
24										0	
25										0	
26										0	
27										0	
28										0	
29										0	
											0
											0

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
2487	6253	61077	DA IPCEP	Deputy District Attorney 3	704483	0.50	56,474	16,948	12,243	85,665
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.50	56,474	16,948	12,243	85,665

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
2487	6253	61077	DA IPCEP	Deputy District Attorney 3	704483	0.38	42,355	12,711	9,182	64,248
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.38	42,355	12,711	9,182	64,248

FM Side			PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
General Fund Contingency				950001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		950001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		950001000		60470	CGF Contingency expenditure
Departmental							
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
Telecommunications							
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
Data Processing							
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
PC Flat Fee <i>(Flat Fee is no longer in effect for most Departments beginning in FY 2007)</i>							
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
Electronic Service Reimbursement							
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
Motor Pool: <i>Use this cost center if you are adding funds for motor pool use.</i>							
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
Fleet: <i>Use this cost center if you are adding funds for dedicated program cars.</i>							
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
Building Management							
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
Insurance Service Reimbursement							
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
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution							
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
Records							
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
Stores							
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.

Functional Area Assignments ~ Based on Fund		
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.

Functional Area Assignments ~ Based on Department (Fund Center)		
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.