



**Multnomah County
Agenda Placement Request
Budget Modification
(FY 2024)**

Contingency Request

Board Clerk Use Only

Meeting Date: 11/9/23
Agenda Item #: R.10
Est. Start Time: 10:50 a.m.

Agenda Title: BUDGET MODIFICATION # DA-002-24: Contingency Request for Body Worn Cameras Expansion

Requested Date: 11/9/23	Time Needed: 15 minutes
Department: 15 - District Attorney	Requester Name & Email:
Division: Division 2	Michelle Myers, MCDA Finance Manager, email: michelle.myers@mcda.us

Please list all presenters, with their titles, organization or department, in order of speaker, or note if their role is to answer questions:

Mike Schmidt, District Attorney, and invited guests

Will your group join virtually or in-person? (check one)

☒ Presenters will be in the Multnomah Building Boardroom.

☐ Presenters will be virtual/online.

List emails of all virtual presenters:

Note: Virtual presenters must log in 15 mins prior to the start of the meeting to test video & mic.

Budget Modification

1. Please provide a summary of the action you are requesting from the Board.

The Multnomah County District Attorney's Office is requesting \$588,404 of funds set aside in General Fund Contingency for the expansion of the Body Worn Cameras (BWC) Unit.

2. Provide a brief overview of the current program, and explain what is changing in the budget modification. Include both policy and operational changes, and provide details if this program provides services to specific communities. Please note which Program Offers this action affects.

During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty around the timing of the Portland Police Bureau BWC program coming online, as well as the potential for the Multnomah County Sheriff's Office to adopt the technology. Due to these uncertainties, the Chair set funding aside in the General Fund contingency for the expansion of the Body Worn Cameras (BWC) Unit, until there was more information surrounding timelines and what the workload would look like. This General Fund Contingency request is in response to that FY 2024 budget action by the Chair.

3. How will the changes from this budget modification be measured?

Measure Type 1 - Output
Hours of body camera footage reviewed

Measure Type 2 - Outcome
Hours of body camera footage received

4. Explain the fiscal impact (current year and ongoing), including the following:

- **Break out the changes by program and funding source, including service reimbursement impacts.**
- **Is this change one-time-only? If so, what are the impacts to subsequent years?**
- **Does this budmod reflect only a partial year? If so, how will the department handle the upcoming year?**

* Decrease General Fund Contingency in the amount of \$588,404 (PO 95000)

* Increase Division 4 of DA's Office's General Fund in the amount of \$588,404 (PO 15205A)

* Increase Risk Fund in the amount of \$58,637 (PO 72020)

This bud mod does reflect the positions as partially budgeted as they are coming online mid-year. As this program is on-going with General Funds, it is planned to be funded for the full fiscal year in the upcoming year.

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

N/A

6. Explain any community and/or other government participation.

N/A

7. What revenue is being changed and why? If the revenue is from a federal source, please list the Assistance Listing Number (ALN).

N/A

For Grants Only:

8. What period does the grant cover? What programmatic needs are anticipated after the grant expires, and how do you anticipate funding them?

N/A

9. What stipulations are required by the grant (E.g. cash match, in kind match, reporting requirements, etc.)?

N/A

10. What has significantly changed from when the Notice of Intent (NOI) was approved to apply for the grant?

N/A

11. Is 100% of the central and department indirect recovered? If not, please explain why.

N/A

For Contingency Requests Only:

12. Why was the expenditure not included in the annual budget process?

During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty around the timing of the Portland Police Bureau BWC program coming online, as well as the potential for the Multnomah County Sheriff's Office to adopt the technology. Due to these uncertainties, the Chair set funding aside in the General Fund contingency for the expansion of the Body Worn Cameras (BWC) Unit, until there was more information surrounding timelines and what the workload would look like. This General Fund Contingency request is in response to that FY 2024 budget action by the Chair.

13. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

It was the intention of the Chair to hold funds in the General Fund Contingency, earmarked for this program, once the details of the programmatic needs were known.

14. Why are no other department/agency fund sources available?

All other fund sources within MCDA have been allocated to other programs.

15. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

N/A

16. Has this request been made before? When? What was the outcome?

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Required Signature

Elected Official or Dept. Director:	<u>/s/ Mike Schmidt</u>	Date:	<u>10/23/23</u>
Budget Analyst:	<u>/s/ Aaron Kaufman</u>	Date:	<u>10/25/23</u>
Department HR:	<u>/s/ N/A</u>	Date:	<u></u>
Countywide HR:	<u>/s/ N/A</u>	Date:	<u></u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2024

Budget Modification: DA-002-24

Expenditures & Revenues

An increase in revenue is shown as a positive value and a decrease as a negative value.

Program Offer	Fund	Revenue/Expense	Cost Object	Ledger Account	Current Amount	Revised Amount after Budmod	Change Increase/ (Decrease)
15205A - Body Worn Cameras - Gresham							
01000 - General Fund							
	Expenses	154406	60000 - Permanent		259,054	460,957	201,903
	Expenses	154406	60130 - Salary Related		96,756	172,165	75,409
	Expenses	154406	60140 - Insurance Benefits		65,449	124,086	58,637
	Expenses	154406	60290 - Software, Subscription Computing, Maintenance		0	252,455	252,455
Total Expenses in 01000 - General Fund					421,259	1,009,663	588,404
Total Revenue less Expense in 01000 - General Fund					(421,259)	(1,009,663)	(588,404)
72020 - Central HR Employee Benefits & Wellness							
03500 - Risk Management Fund							
	Revenues	705210	50316 - Internal Service Reimbursement, Medical & Dental		123,707,438	123,766,075	58,637
Total Revenues in 03500 - Risk Management Fund					123,707,438	123,766,075	58,637
	Expenses	705210	60330 - Claims Paid		26,027,149	26,085,786	58,637
Total Expenses in 03500 - Risk Management Fund					26,027,149	26,085,786	58,637
Total Revenue less Expense in 03500 - Risk Management Fund					97,680,289	97,680,289	0
95000 - Fund Level Transactions							
01000 - General Fund							
	Expenses	9500001000	60470 - Contingency		24,619,291	24,030,887	(588,404)
Total Expenses in 01000 - General Fund					24,619,291	24,030,887	(588,404)
Total Revenue less Expense in 01000 - General Fund					(24,619,291)	(24,030,887)	588,404

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Budget Year: 2024

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Net Change by Fund Hierarchy and Department

An increase in revenue is shown as a positive value and a decrease as a negative value.

Fund Hierarchy	Department	Revenue Change	Expense Change	Net Change
1000 - General Fund	15 - District Attorney	0	588,404	(588,404)
	92 - Overall County	0	(588,404)	588,404
	Total 1000 - General Fund	0	0	0
3500 - Risk Management Fund	72 - County Management	58,637	58,637	0
	Total 3500 - Risk Management Fund	58,637	58,637	0
Total		58,637	58,637	0

Exp/Rev/FTE - Budget Modification

Budget Year: 2024

Budget Modification: DA-002-24

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	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704510	6253	Deputy District Attorney 3	01000	154406	0.25	37,736	14,095	11,532	63,363
704844	6246	Legal Assistant 2	01000	154406	0.25	17,768	6,636	6,248	30,652
747000	6249	District Attorney Investigator	01000	154406	0.50	47,914	17,896	14,776	80,586
747001	6249	District Attorney Investigator	01000	154406	1.00	95,829	35,792	26,713	158,334
747002	6249	District Attorney Investigator	01000	154406	1.00	95,829	35,792	26,713	158,334
Total Annualized Changes:					3.00	\$295,076	\$110,211	\$85,982	\$491,269

Exp/Rev/FTE - Budget Modification

Budget Year: 2024

Budget Modification: DA-002-24

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	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704510	6253	Deputy District Attorney 3	01000	154406	0.17	25,157	9,396	7,688	42,241
704844	6246	Legal Assistant 2	01000	154406	0.17	11,905	4,446	4,170	20,521
747000	6249	District Attorney Investigator	01000	154406	0.38	36,115	13,489	11,095	60,699
747001	6249	District Attorney Investigator	01000	154406	0.67	64,363	24,039	17,842	106,244
747002	6249	District Attorney Investigator	01000	154406	0.67	64,363	24,039	17,842	106,244
Total Current FY Changes:					2.04	\$201,903	\$75,409	\$58,637	\$335,949