



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Aaron Kaufman, Senior Budget Analyst

DATE: November 9, 2023

SUBJECT: General Fund Contingency Request of \$588,404 for a Body Worn Camera Expansion (Budget Modification DA-002-24)

The Multnomah County District Attorney's Office is requesting \$588,404 in General Fund Contingency earmarked for the body worn camera unit (15205A-24) expansion. This funding will enable the DA's Office to review a greater volume of camera footage as a result of Portland Police Bureau's (PPB) camera program. This contingency funding will be one-time-only for FY 2024.

Per the FY 2024 Adopted budget, the General Fund **earmarked** contingency balance for the body worn camera expansion is \$726,000. This contingency funding is related to the Body Worn Cameras budget note. The District Attorney's Office will provide an update on the budget note to the Board on November 9th. If this request is approved, the remaining contingency balance will be \$137,596. This balance may be allocated by the Board for other purposes in FY 2024.

The additional General Fund **non-earmarked** contingency for uncertainty balance will remain at \$29,490. The **"regular"** General Fund **non-earmarked** contingency balance will remain at \$2,000,000.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.

This contingency request is one-time-only in FY 2024. Related ongoing costs will need to be addressed in FY 2025 and beyond.

- Criteria 2 addresses emergencies and unanticipated situations.

During FY 2024 budget development, body worn camera programs were in development at the Portland Police Bureau and the Multnomah County Sheriff's Office. It was unclear when those programs would launch. This contingency funding was earmarked in anticipation of those programs launching.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was identified in a specific Budget Note.

