



District Attorney's Office FY 2013 Proposed Budget

Presentation to the Board of County Commissioners

Multnomah County
May 08, 2012

Located at: www.multco.us/budget

District Attorney's Office FY 2013 Proposed Budget

Mission & Vision

- The mission of this District Attorney's Office is "To provide the citizens of Multnomah County with fair, timely and cost effective justice services." Prosecution services are the cornerstone of any effective public safety system. The Multnomah County District Attorney's Office is committed to working diligently to protect children and victims of crime and to maintain timely and appropriate sanctions for those offenders who engage in criminal activity.
- The people of the State of Oregon, through the constitution, have placed a high premium on the rights of victims in the criminal justice process. This office takes great care to ensure that victims have every opportunity to avail themselves of their rights.



District Attorney's Office

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■ Values & Guiding Principles

- Enforce the rule of law by providing fair, equitable and unbiased prosecution services
- Respond to the needs of the citizens and community by proactively working to resolve emerging crime issues through outreach and education;
- Provide effective services to victims of crime by educating them on their constitutional and statutory rights, guiding them through legal processes with compassion, and communicating case outcomes;
- Respond to our law enforcement partners by remaining flexible enough to address emerging trends in criminal activity and providing expert legal advice and guidance;
- Collaborate with the criminal justice system partners to affect positive change by looking at and developing new and innovative programs, streams of offenders, best practices and leveraging technological advancements;
- Find ways at both the adult and juvenile levels to provide education and rely upon community services to divert people from coming back into the criminal justice system;
- Provide the best and most cost effective child support enforcement services by efficiently utilizing a full range of enforcement remedies;
- Utilize public resources effectively and efficiently.



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Citizen Budget Advisory Committee

Chairperson

Robert Pung

Members

Michael Greenlick

Dave Simpson

Dick Wegner

Cliff Wamack

Michael Delman



District Attorney's Office

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Our Partners

Citizens (residential, business, visiting)

Portland Police Bureau

Gresham Police Department

Troutdale Police Department

Fairview Police Department

Multnomah County Sheriff's Office

City of Troutdale

City of Portland

City of Gresham

City of Fairview

TriMet

Local business owners

Multnomah County Defense Bar

Neighborhood Associations

Portland Business Alliance

Multnomah County Public Defenders

Multnomah County Medical Examiners

Oregon State Crime Lab

Local Public Safety Coordinating Council

Oregon State Courts

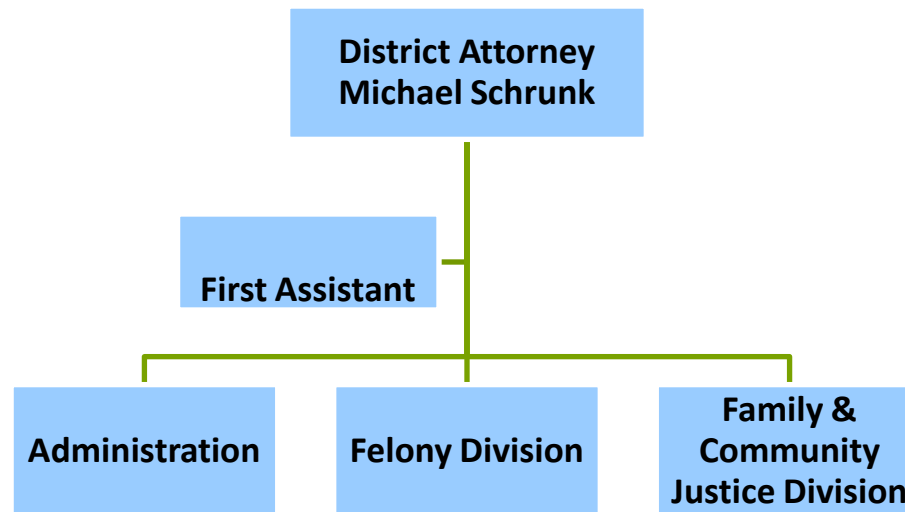
Lloyd Business District

* The office has partnered with countless federal, state and local partners



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Organizational Org Chart



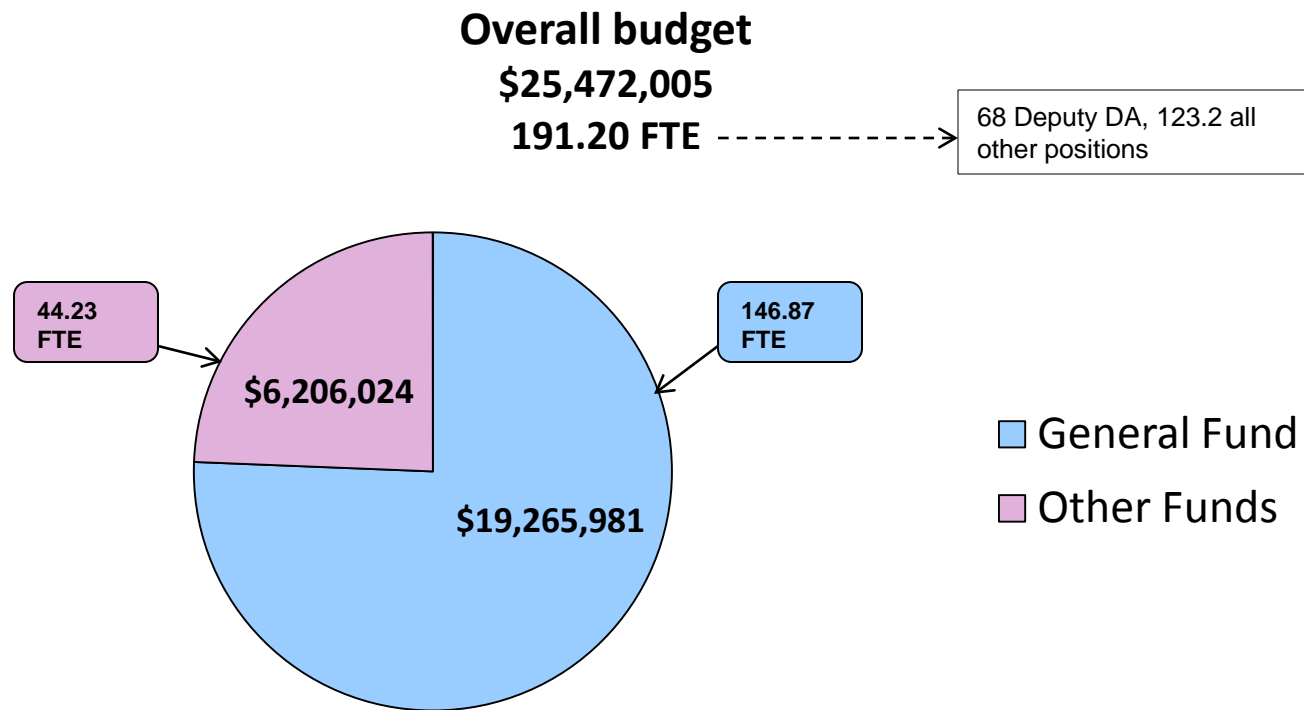
- **Span Ratio**

Departmental Management to Staff Span of Control = 1 to 15



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■ District Attorney's Office Overview

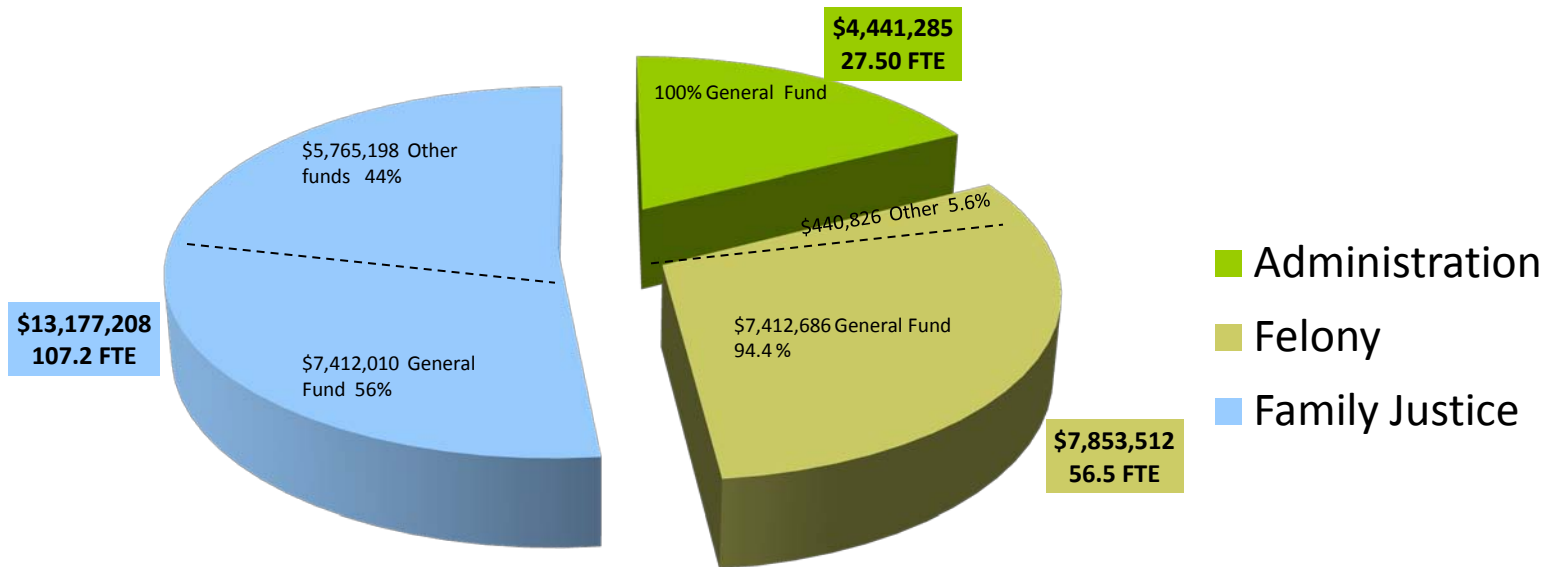


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Budget by Division by Fund w/FTE

Juvenile Trial, Domestic Violence, Child Abuse MDT, Misdemeanor Trial, Neighborhood DA, Victims Assistance, Child Support Enforcement

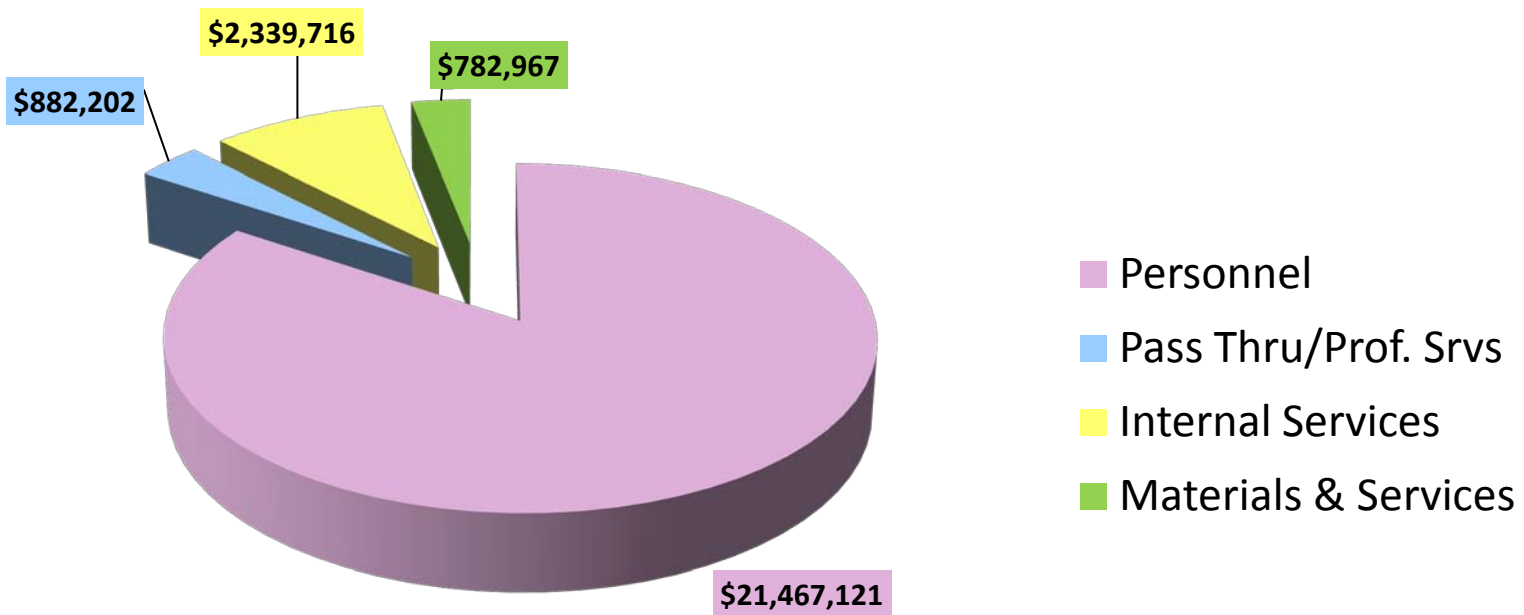
Management Services, Administrative Support Services, Information Technology, Finance and Human Resources, Records/Discovery



Property Crime Unit A, Drug Unit B, Unit C/Gangs, Unit D Violent Person Crime, Pre-Trial, Investigations

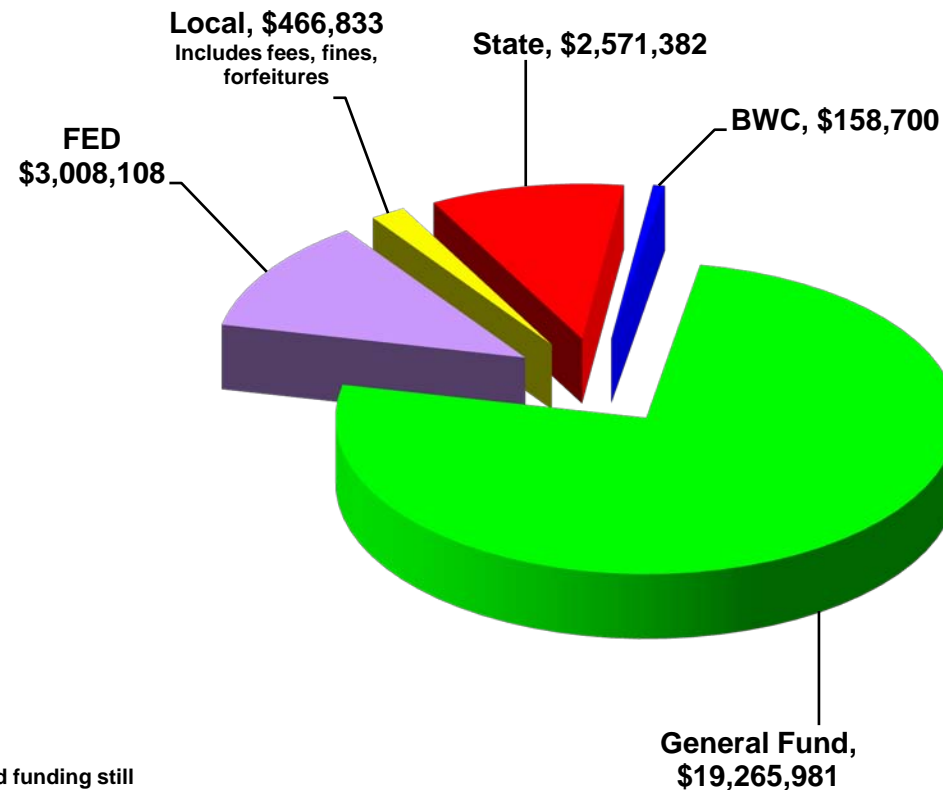
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Budget by spending category



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- Budget by funding source

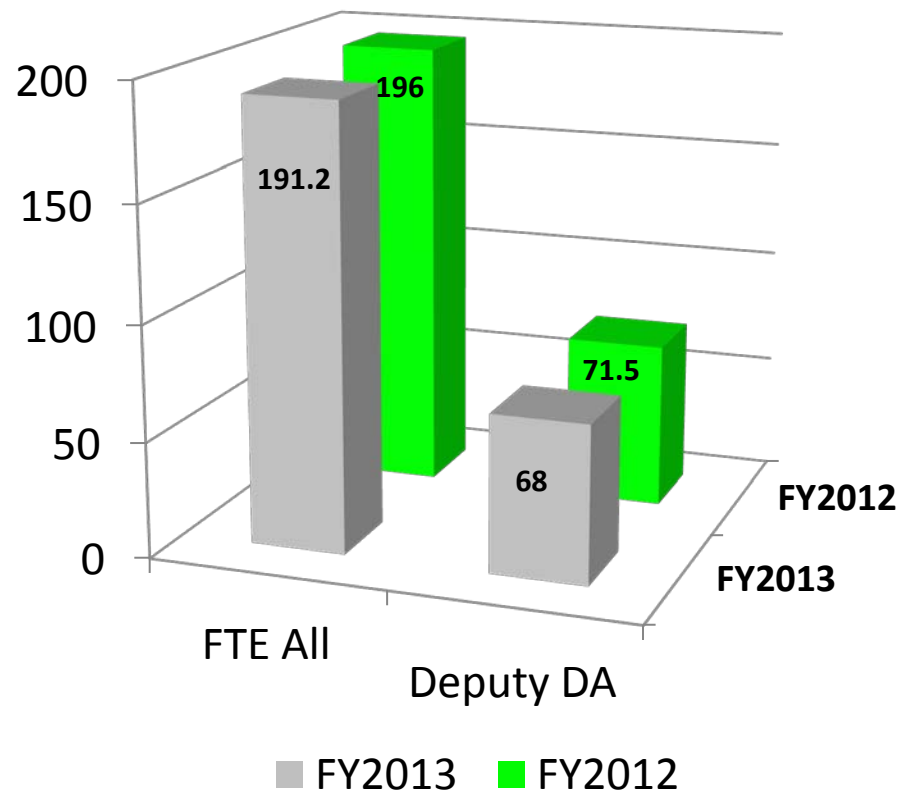


* \$314,335 in local City of Portland funding still pending for .5 Deputy DA SCT, 1 FTE Drug Impact Deputy and 1 FTE Deputy Human Trafficking



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■ NET FTE Changes



FY 2012 Adopted budget 196 FTE

- + .5 Intellectual Property DDA 3 new grant
- + .5 Restitution DDA 1 new grant

Current Service Level 197 FTE

- .3 Legal Assistant Juvenile Trial
- 1 Office Assistant 2 Child Support
- 1 DDA 2 Property Crime Unit A
- .5 DDA 2 Drug Unit (SCT) *
- 1 DDA 2 Drug Unit (DIA) *
- 1 DDA 2 Human Trafficking *
- 1 DDA 3 Child Sexual Predator

FY 2013 191.2 FTE

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Cuts

- Program 15019- Child Support Enforcement
Reduction of 1 Office Assistant 2 position \$58,012 Fed/State funding
- Program 15013- Juvenile Trial Unit (Dependency)
Reduction of .3 Legal Assistant 2 position \$20,169 State Funding
- Program 15006A- Property Crime Unit
Reduction of 1 Deputy District Attorney 2 \$116,242 County General Fund

Potential Cuts/status unknown at this time

- Program Offer 15007 B & C- Drug and Vice Unit
Reduction of .5 Deputy District Attorney 2 (Service Coordination Team) \$60,000 City funding
and 1 Deputy District Attorney 2 (Drug Impact Area) \$129,335 City funding
- Program Offer 15017B- Neighborhood DA Unit (Prostitution/Human Trafficking)
Reduction of 1 Deputy District Attorney \$125,000 City Funding



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Keeps

■ Overview

The District Attorney's Office submitted twenty "In Target" Program Offers which provide administration and support for Felony, Misdemeanor and Juvenile trial units as well as programs for Victims Assistance and Child Support Enforcement.

Utilizing the Streams of Offenders framework to allocate resources, the office will continue to review approximately 7,000 high, medium and low level felony crimes and over 18,000 misdemeanor crimes annually.

With offices located in downtown Portland and the new East County Courthouse, the Child support Division will continue to provide enforcement, modification and paternity establishment services on 7250 cases and collect more than 32 million dollars during the next fiscal year.

The Office will continue its nationally recognized Neighborhood DA program working collaboratively with business associations and groups, neighborhood groups and law enforcement developing crime reduction strategies and prosecuting livability crimes.

With resources funded by the Board of Commissioners and a newly acquired grant from the state, the office is working to streamline and improve restitution services and collections for victims of crime seeking a measure of restorative justice.



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State Impacts

- Small reductions in revenue for the Child Support Enforcement Program and the Juvenile Dependency contract will not impact our efforts in those areas next fiscal year.

Federal Impacts

- Fiscal issues at the Federal level continue to limit new grant opportunities for law enforcement and prosecutors and is reducing available funding in long standing grant sources.



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Issues & Risks

- A surge in heroin abuse and overdose deaths
- Areas within the County impacted by drug activity
- Violent gang activity
- Human trafficking
- Data sharing amongst Public Safety Partners

Challenges

- Collaborative budgeting and strategic planning within the Criminal Justice Community
- Decreasing Federal and State funding opportunities



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Questions?

