

# District Attorney

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## Budget for FY 2010

The District Attorney's Office budget for FY 2010 is approximately \$24 million. The portion of the budget supported by the General Fund is about \$18 million. Grants and other dedicated revenues account for approximately \$6 million.

The overall budget has decreased by 9% with a majority of the reductions in personnel costs due to a 24.30 FTE reduction and a wage freeze on some employees. The District Attorney's FY 2010 budget supports 66.50 Deputy DA positions; this is a decrease of 18.30 FTE from the FY 2009 adopted budget. The Deputy DA reductions are in the felony, juvenile, and domestic violence trial units. There are also Deputy DA reductions in the child abuse team, misdemeanor trial and neighborhood DA programs. Reductions to trial units could cause changes to how crimes are prosecuted in Multnomah County, reducing some crimes from felony to misdemeanor crimes and some misdemeanors to mere violations. With all of the major crime trial units taking a reduction of some kind, the capacity to take part in collaborative crime fighting efforts will be reduced or, in some cases eliminated, and prosecuting the remaining cases will take longer.

<b>Budget Trends</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>Difference</u></b>
		<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	
Staffing FTE	222.30	225.30	225.30	201.00	(24.30)
Personal Services	\$20,355,635	\$21,156,443	\$21,975,694	\$20,167,304	(1,808,390)
Contractual Services	1,184,342	1,397,737	1,535,813	1,042,911	(492,902)
Materials & Supplies	2,815,821	2,696,006	2,805,974	2,762,394	(43,580)
Capital Outlay	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>
<b>Total Costs</b>	<b>\$24,355,799</b>	<b>\$25,250,186</b>	<b>\$26,342,481</b>	<b>\$23,972,609</b>	<b>(\$2,369,872)</b>

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## District Attorney's Office FY 2010 Summary by Program Offer

Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<b><u>Operating Programs</u></b>					
15007	Medical Examiners Office	\$945,300		\$945,300	9.00
15008A	Felony Trial Unit A-Property Crimes	2,293,301	37,000	2,330,301	15.50
15009A	Felony Trial Unit B-Drugs/Vice	1,207,824	440,144	1,647,968	11.00
15010A	Felony Trial Unit C-Gangs, Robbery, Weapons	1,925,221	60,876	1,986,097	11.31
15011A	Felony Unit D-Violent Person Crimes	1,211,567		1,211,567	7.00
15012	Felony Pre-Trial/Grand Jury	1,245,991		1,245,991	9.50
15013	District Attorney's Office -Investigations	600,373	36,000	636,373	4.00
15014A	Juvenile Court Trial Unit	1,448,916	1,394,830	2,843,746	19.00
15015A	Domestic Violence Trial Unit	1,277,787	75,000	1,352,787	10.00
15016A	Child Abuse Team-MDT	822,088	722,515	1,544,603	6.00
15017A	Misdemeanor Trial, Intake, Community Court	3,416,459		3,416,459	29.00
15018A	Neighborhood DA	334,972	551,481	886,453	5.19
15019A	Victims Assistance	699,437	216,737	916,174	8.50
15020	Child Support Enforcement	1,056,214	2,381,097	3,437,311	27.00
	Wage Freeze and COLA Adjustments	(428,521)	0	(428,521)	0.00
<b>Total Operating Programs</b>		<b>\$18,056,929</b>	<b>\$5,915,680</b>	<b>\$23,972,609</b>	<b>172.00</b>

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Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get total FTE add both operating and administration/support FTE for a Department total.

<b>Prog #</b>	<b>Name</b>	<b>FY 2010 General Fund Proposed</b>	<b>Other Funds</b>	<b>Total Program Cost</b>	<b>Total FTE</b>
<b><u>Administration &amp; Support Programs</u></b>					
15000	District Attorney's Office-Management Services	\$836,742		\$836,742	7.00
15001	District Attorney's Office-Felony Administration	362,548		362,548	2.00
15002	District Attorney's Office-Family & Community Justice administration	244,741		244,741	1.00
15003	District Attorney's Office-Administrative Support Services	915,498		915,498	3.00
15004	District Attorney's Office-Information Technology	1,304,164		1,304,164	6.00
15005	District Attorney's Office-Finance/Human Resources	419,404		419,404	5.00
15006	District Attorney's Office-Records/Discovery	348,643		348,643	<u>5.00</u>
<b>Total Admin/Support Programs</b>					<b>29.00</b>