

# District Attorney's Office FY 2014 Proposed Budget

*Presentation to the Board of County Commissioners*

Multnomah County  
May 21, 2013

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# MCDA FY 2014 Proposed Budget

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## Mission and Vision

The Multnomah County District Attorney's Office is committed to the open and balanced administration of justice – one that honors and respects diversity in all of its forms – and works diligently to protect children and victims of crime by maintaining timely and appropriate sanctions for offenders who engage in criminal activity.



# MCDA FY 2014 Proposed Budget

## Values and Guiding Principles

- Enforce the rule of law by providing fair, equitable, and unbiased prosecution services.
- Be responsive to the needs of our 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, providing compassionate guidance and support through legal processes, and communicating case outcomes.
- Be responsive to law enforcement partners by being flexible in addressing emerging trends in criminal activity and providing expert legal advice and guidance.
- Work collaboratively with criminal justice system partners to effect positive change by looking at and developing new and innovative programs, best practices, and leveraging technological advancements.
- Find ways at both the adult and juvenile level to provide education and access to community services to reduce reentry into the criminal justice system.
- Provide the best and most cost-effective child support services.



# MCDA FY 2014 Proposed Budget

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## Citizen Budget Advisory Committee

### Chairman

Robert Pung

### Members

Michael Greenlick

Cliff Wamack

Dick Wegner

Michael Delman

Allison Rhodes

Charles Wilhoite



# MCDA FY 2014 Proposed Budget

## Community Partners

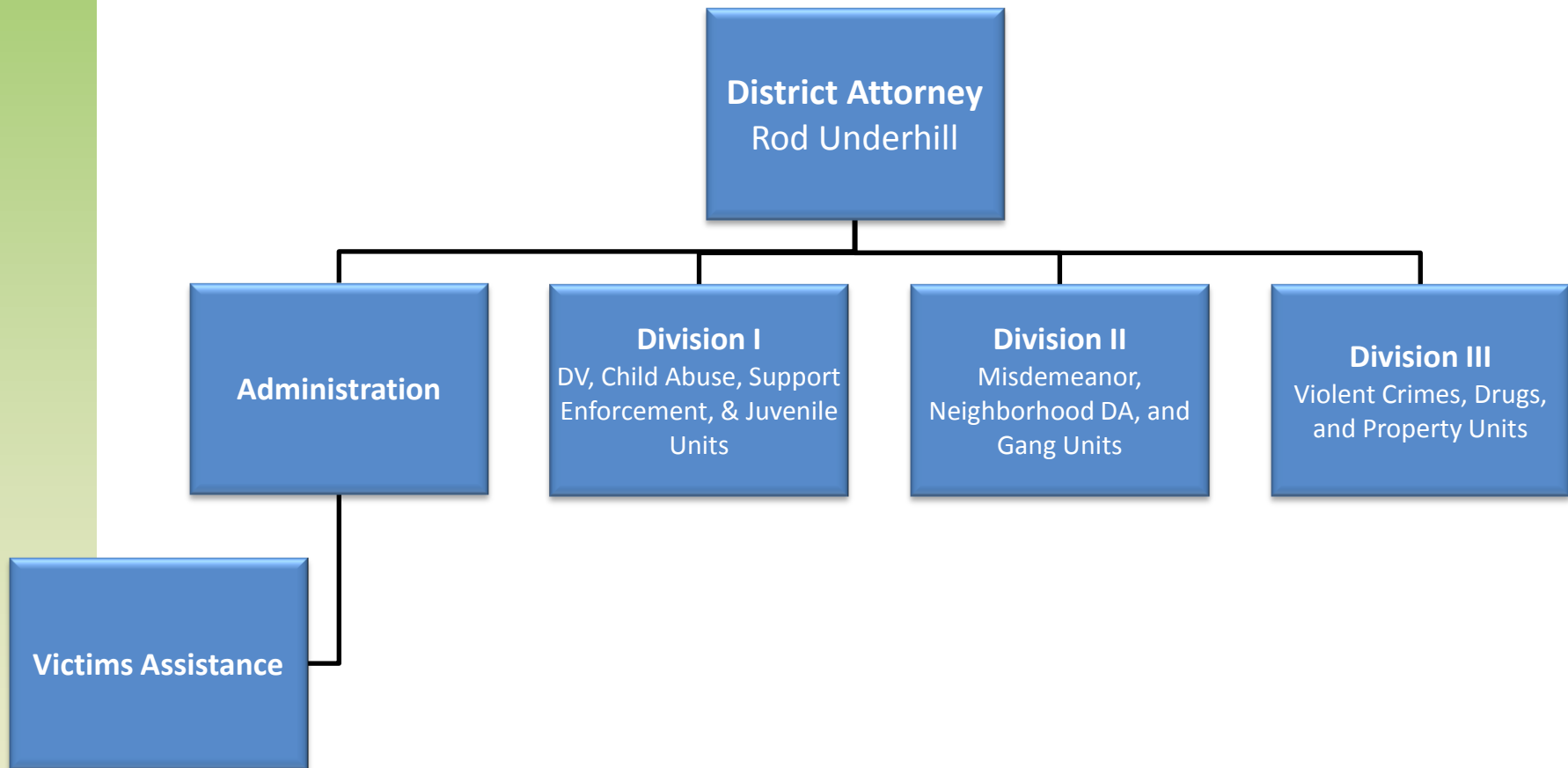
Portland Police Bureau  
Gresham Police Department  
Troutdale Police Department  
Fairview Police Department  
U.S. Attorney's Office  
Multnomah County Circuit Court  
Oregon judicial Department  
Multnomah County Sheriff's Office  
City of Portland  
City of Gresham  
City of Troutdale  
City of Fairview  
Trimet  
CARES Northwest

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  
Lloyd Business District  
Local business owners



# MCDA FY 2014 Proposed Budget

## Organizational Chart



Departmental Management to Staff Span of Control = 1 to 14



# MCDA FY 2014 Proposed Budget

## Key Accomplishments

- Human Trafficking
  - Responsibility for prosecuting high level felony crimes associated with human trafficking and prostitution centralized and moved to the Domestic Violence Unit.
  - The product of five years of work to improve coordination among community partners on investigating and prosecuting buyers, pimps, and traffickers through the Prostitution Neighborhood DA (PNDA) position.
  - The PNDA position allowed for cultivation of a DDA with expertise in prosecuting the most serious trafficking and prostitution cases.
  - Centralizing the responsibility and placing this expert DDA in the Domestic Violence Unit allows for more effective prosecution of high-level cases and seeding of knowledge throughout the office.



# MCDA FY 2014 Proposed Budget

## Key Accomplishments

- Mental Health Deputy DA
  - In the fall of 2012, the District Attorney created a “pilot” position – the Mental Health Deputy DA.
  - This DDA position was created using existing resources, and the DDA is assigned to conduct civil commitment hearings, Mental Health Court hearings, and to engage in outreach and training with our community partners.
  - We are pleased to have this position fully funded for FY 2014, and will continue to build upon the important work we are doing in this area.
- Equity, Dignity, and Opportunity Council: *Now and for the Future*
  - In January of 2013, the District Attorney formed the Equity, Dignity, and Opportunity Council (EDOC) to renew the office’s commitment to workplace diversity and equity, and providing outstanding service to the diverse range of people within Multnomah County. The EDOC has conducted two trainings with the County’s Equity Lens, and is meeting weekly to discuss future projects.



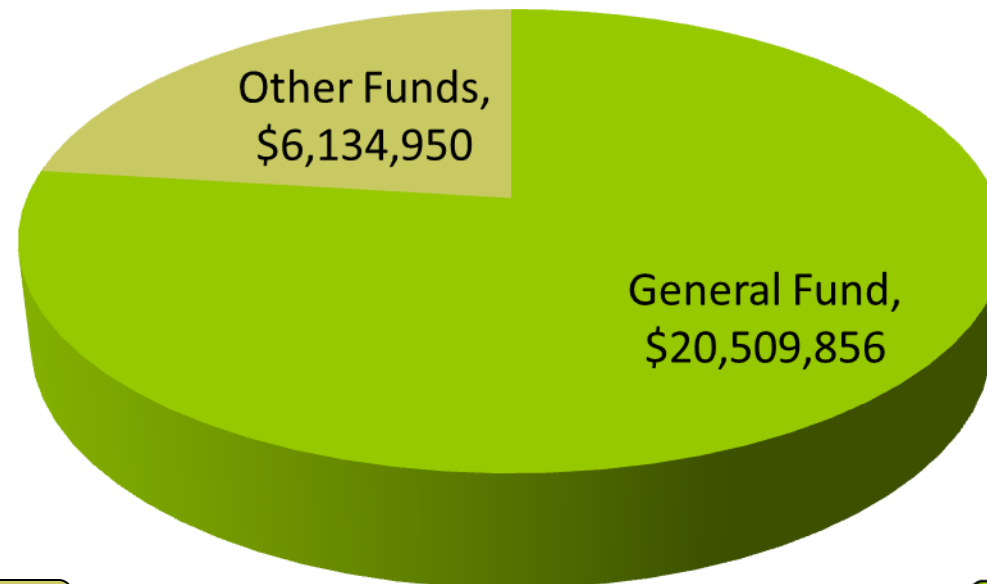


# MCDA FY 2014 Proposed Budget

## District Attorney's Office Overview

**Overall Budget = \$26,644,806**  
**193 FTE**

74.5 Deputy DA Positions / 118.5 Staff and Management



44.06 FTE

148.94 FTE



# MCDA FY 2014 Proposed Budget

## Budget by Division by Fund with FTE

**Division III** – Violent Crime, Drugs, and Property Units

Total Budget = \$5,512,553  
95.07% GF / 4.93% OF  
42 FTE

Total Budget = \$6,510,367  
90.12% GF / 9.88% OF  
50.50 FTE

**Division II** – Misdemeanor Prosecution, Neighborhood DA, and Gang Units

Total Budget = \$6,057,459  
86.7% GF / 13.3% OF  
39.50 FTE

**Administration** – Administrative Support, Information Technology, Finance, Human Resources, and Discovery/Records

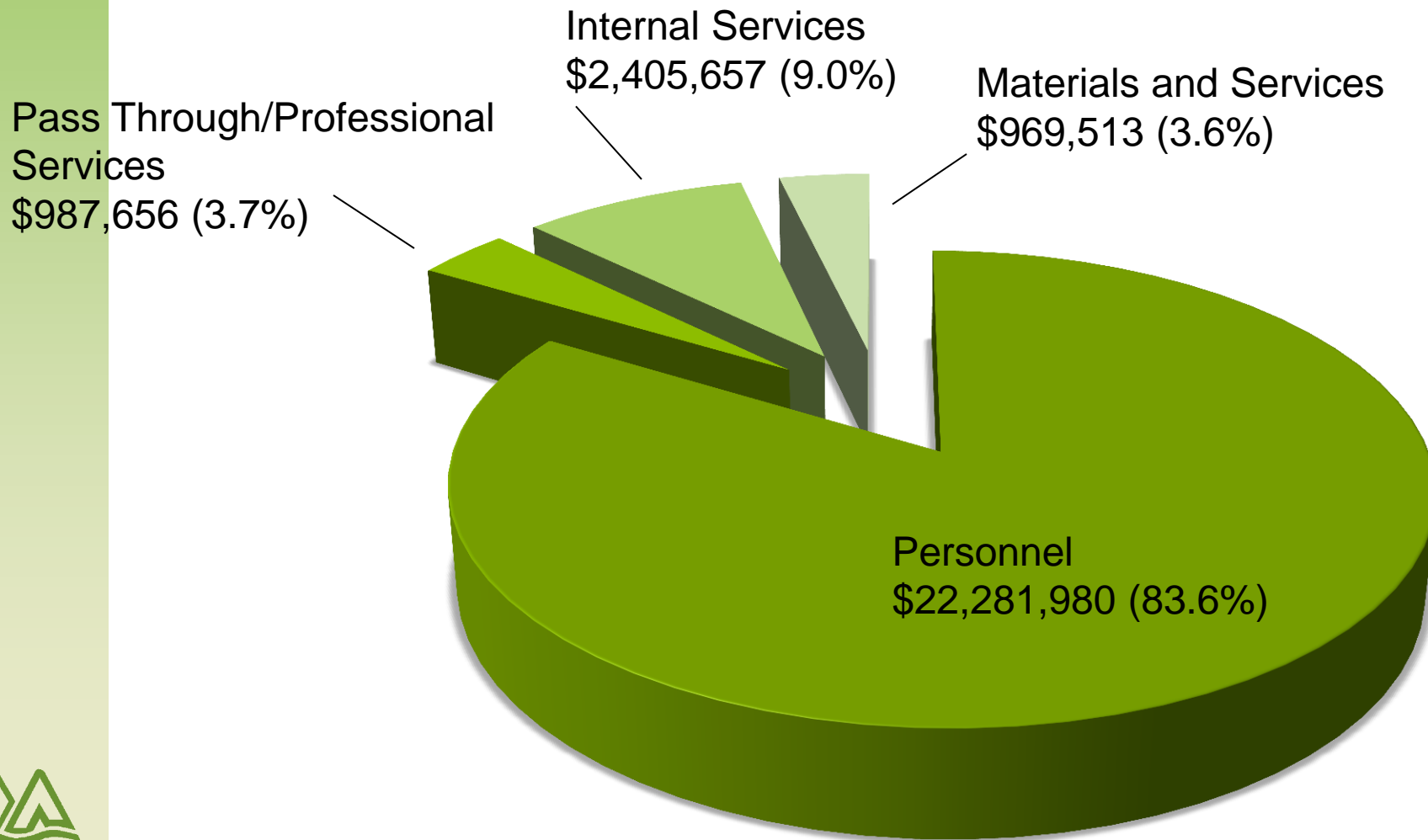
Total Budget = \$8,564,427  
48.47% GF / 51.53% OF  
61 FTE

**Division I** – Domestic Violence, Child Abuse, Support Enforcement, and Juvenile Units



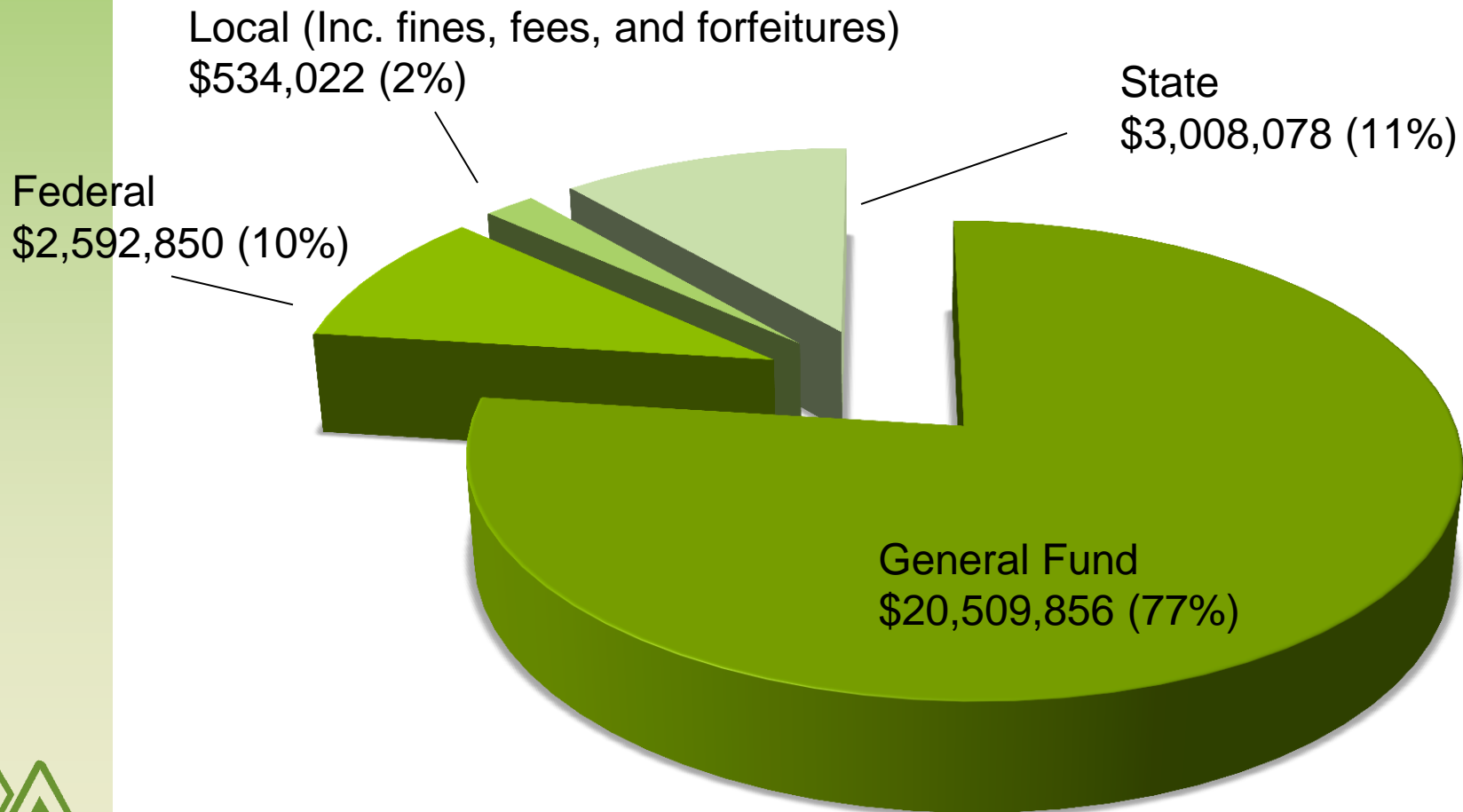
# MCDA FY 2014 Proposed Budget

## Budget by Spending Category



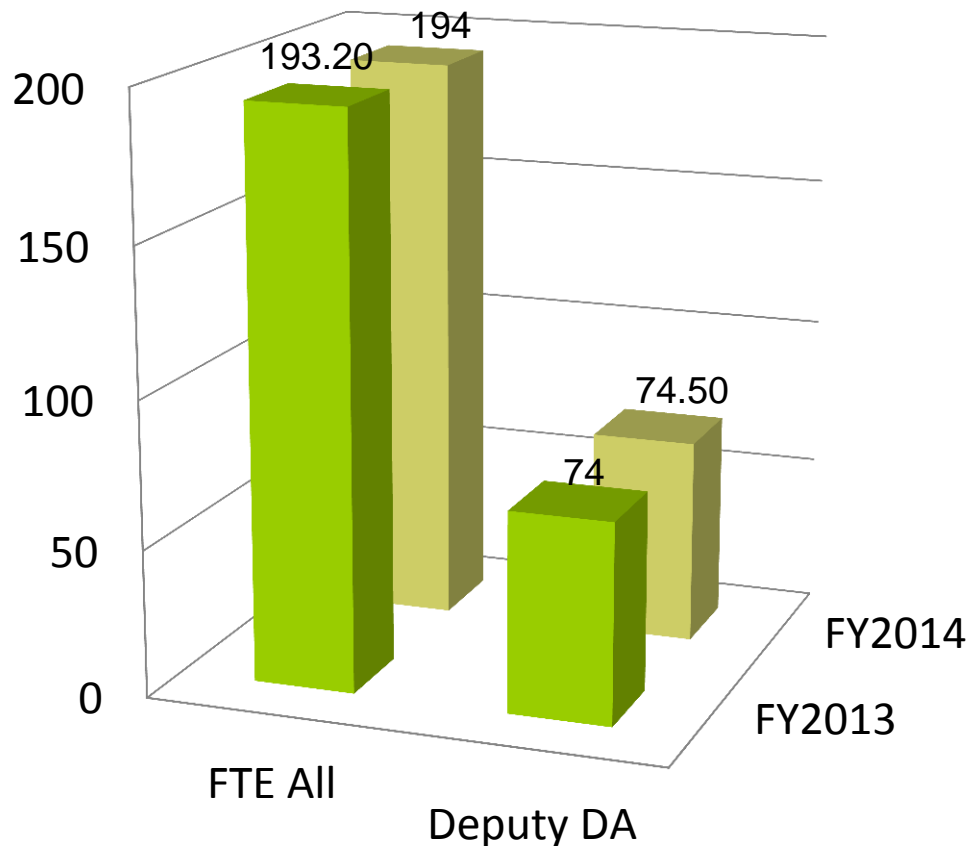
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## Budget by Funding Source



# MCDA FY 2014 Proposed Budget

## Net FTE Changes



**FY 2013 Adopted Budget = 193.2 FTE**

- 1.00 SED Agent
- 1.00 SED Legal Asst 1
- 1.00 Prostitution Neighborhood DDA
- 0.50 Intellectual Property DDA 3
- 3.5 FTE

- + 0.30 Juvenile Legal Asst 2
- + 1.00 Mental Health DDA 2
- + 1.00 Unit D DDA 3
- + 2.00 Restitution Pilot Legal Asst 1
- + 4.30

**FY 2014 Proposed Budget = 193.0 FTE**

# MCDA FY 2014 Proposed Budget

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## Vacancies

- < 1 year – 1.0 FTE Operations Supervisor (\$54,285)
- > 1 year - .5 FTE HR Tech (\$23,456)
  - Held open due to budget instability and recruitment challenges



# MCDA FY 2014 Proposed Budget

## Budget Keeps

- Out of target program offers included in the Chair's Proposed Budget:
  - 15014B – MDT Child Abuse DDA 3 (constraint - \$199,000)
  - 15018B – Mental Health DDA 2 (\$166,500)

*Added as of 5/17/2013*

- 15005B – 1 FTE Gateway Center Victim Advocate (City cut - \$82,500)
- One time only requests included in the Chair's Proposed Budget:
  - 15002B – DA Tablet Project (\$105,000)
  - 15002C – Courthouse Wireless Project (\$75,500)
  - 15002D – DA Conference Room Tech Upgrade Project (\$3,000)



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## City of Portland Cut

- Unfunded out of target requests:
  - 15019B – 1 FTE Prostitution and Sex Trafficking Neighborhood DDA (City cut - \$137,760)
    - The District Attorney will not be able to backfill this position. Without the PNDA, the successful investigation and prosecution of buyers, pimps, and traffickers for both adult and minor victims would decrease, making Portland a more attractive place for traffickers. In addition, the demand from “johns” would increase, programs and collaborative efforts would be unable to continue, recruiting and trafficking of women and children would increase, and related crimes that affect community livability would increase.





# MCDA FY 2014 Proposed Budget

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## State/Federal Cuts

- The following positions were cut due to reductions in State and Federal funding, and no request was made for backfill:
  - 1 FTE Child Support Enforcement Agent
  - 1 FTE Child Support Enforcement Legal Assistant 1

(Despite these reductions, this office anticipates little or no impact to current service levels because of a downward trend in SED's case volume and operational innovations which continue to allow SED to carry out its work more efficiently).



# MCDA FY 2014 Proposed Budget

## State Impacts

- Restitution Pilot Program
  - Late in FY2012, pairing funding from the general fund and the Oregon Department of Justice, the District Attorney started the Restitution Pilot Project aimed at improving the collection of court ordered restitution.
  - The Restitution Unit (15005C) has more than doubled the rate of victim contacts, and restitution collections have seen a marked increase.
  - We are cautiously optimistic that this funding will be renewed, but have no guarantees from the state. The DOJ funds 2.00 FTE Legal Assistant 1 positions, and 0.50 Deputy DA, at a FY2014 cost of \$200,000.
- TPR and Dependency Contracts
  - The District Attorney provides contracted services to DHS for Termination of Parental Rights (TPR) and Juvenile Dependency (JD) Cases (15012). Both biennium-based contracts expire on June 30th, and renewal negotiations are currently in process. The TPR contract funds 8.60 FTE, at a FY2014 cost of \$1,220,000. The JD contract funds 2.0 FTE, at a FY2014 cost of \$210,000.



# MCDA FY 2014 Proposed Budget

## State Impacts

- Victim Assistance Program
  - Approximately 70% of the District Attorney's Victims Assistance (15005A) budget comes from the State in the form of Unitary Assessment (UA) and Victims of Crime Act (VOCA) funds. While UA and VOCA funding has been relatively stable, increases in program costs have put pressure on our ability to maintain necessary service levels. That pressure is likely to increase if the value of this funding remains flat.

## Federal Impacts

- Child Support Enforcement (Fed/State)
  - Due to reductions in Federal and State funding, two positions were cut from SED in FY2014. While we anticipate these cuts will have little impact on SED operations, future erosion of funding is likely to impact service levels.
- Violence Against Women Act (VAWA)
  - We are pleased that Congress renewed the Violence Against Women Act in March. However, the funding has shifted from formula to competitive, meaning that there is less certainty we will be able to secure funding. VAWA currently funds 0.50 FTE DDA 2.



# MCDA FY 2014 Proposed Budget

## Issues and Challenges

- Policy Issues
  - HB 3194/3195
    - Potential changes to state sentencing guidelines
  
- Short term concerns
  - State/Federal budget uncertainties
  
- Long Term Concerns
  - Sustainability of other fund budgets
    - Program cost increases outpacing revenue
  - Property crime trends



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Questions?

