

A stylized graphic on the left side of the slide. It features two green mountain peaks of different heights. Below the mountains is a green wavy line representing a shoreline or a body of water. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid colors and simple geometric shapes.

# District Attorney's Office FY 2015 Proposed Budget *Presentation to the Board of County Commissioners*

Multnomah County  
May 13, 2014

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

# Mission, Vision, Values

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## Mission & 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.



# Mission, Vision, Values

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## Values & 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.

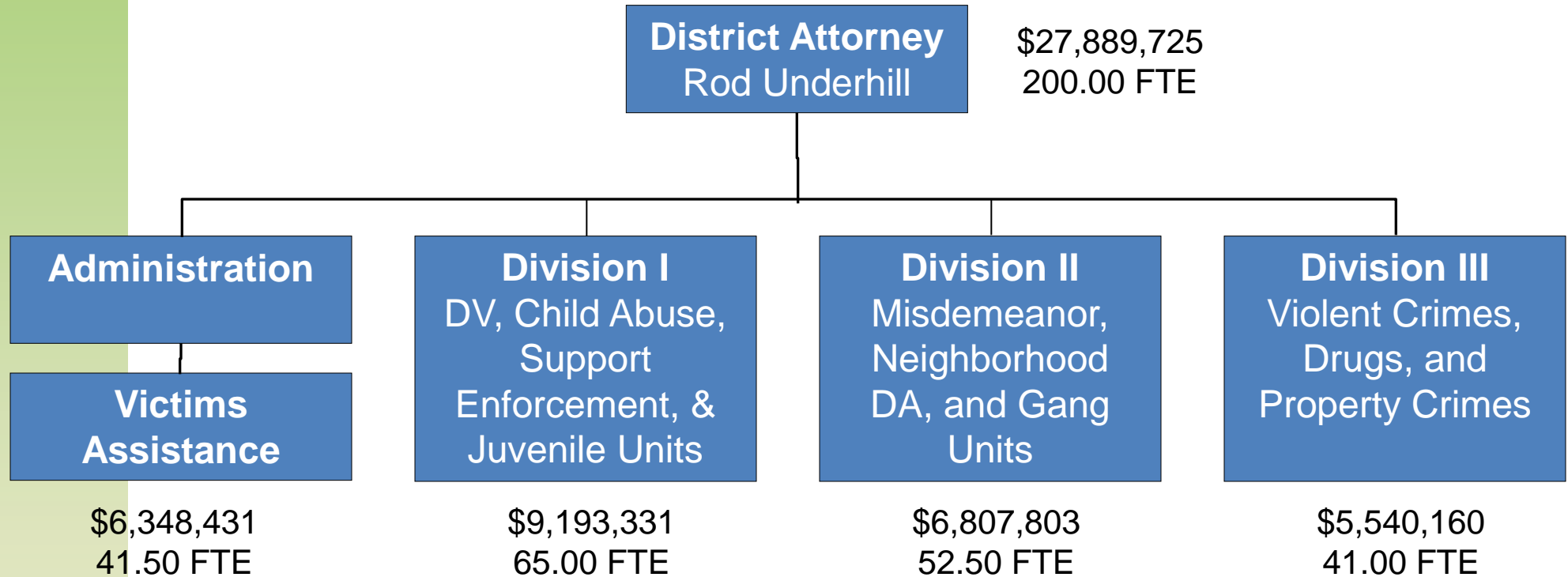
# **Citizen Budget Advisory Committee**

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Mike Delman  
Lissa Kaufman  
Richard Ladick  
Cliff Wamacks  
Dick Wegner  
Charles Wilhoite



# MCDA - Organizational Chart



Department Management to Staff Span of Control = 1 to 17.2

# System of Care

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Issued more than 20,000 criminal cases, nearly 5,000 felonies and over 15,000 misdemeanors

Restitution Recovery Program contacted over 1,600 victims and identified nearly \$9M in restitution

Child Support Enforcement Division collected over \$30M in child support



# MCDA FY2015 Budget Highlights

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- Current Service Level
- Backfill Funding
  - City - Service Coordination Team Deputy District Attorney \$141,529 / 1.00 FTE
  - State - Restitution Recovery Pilot \$148,549 / 1.50 FTE
- HB3194
  - Inclusion of Prevention, Intervention, and Reentry Program Coordinator (PIRPC) \$212,643 / 1.00 FTE
- Additional Support Enforcement Division (SED) Caseload \$149,531 / 2.00 FTE
  - Funded 1/3 General Fund & 2/3 State Funding

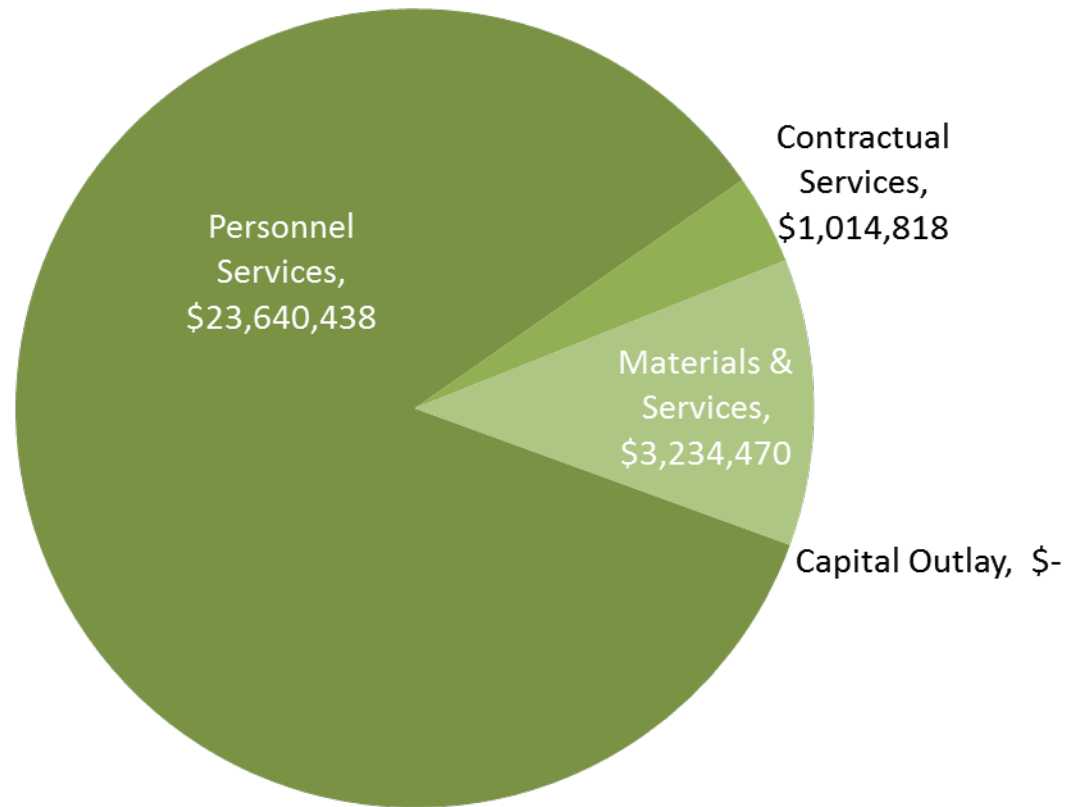
# MCDA – Department Overview

## ■ Budget by Division by Fund w/FTE

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
<b>Administration</b>	\$ 5,520,123	\$ 828,308	\$ 6,348,431	41.50
<b><u>Division I:</u></b> DV, Child Abuse, Support Enforcement & Juvenile Units	\$ 4,517,240	\$ 4,676,091	\$ 9,193,331	65.00
<b><u>Division II:</u></b> Misdemeanor, Neighborhood DA & Gang Units	\$ 6,207,146	\$ 600,657	\$ 6,807,803	52.50
<b><u>Division III:</u></b> Violent Crime, Drugs and Property Units	<u>\$ 5,372,195</u>	<u>\$ 167,965</u>	<u>\$ 5,540,160</u>	<u>41.00</u>
<b>Total Department</b>	\$21,616,704	\$ 6,273,021	\$27,889,725	200.00
	<b>77.5%</b>	<b>22.5%</b>	<b>100.0%</b>	

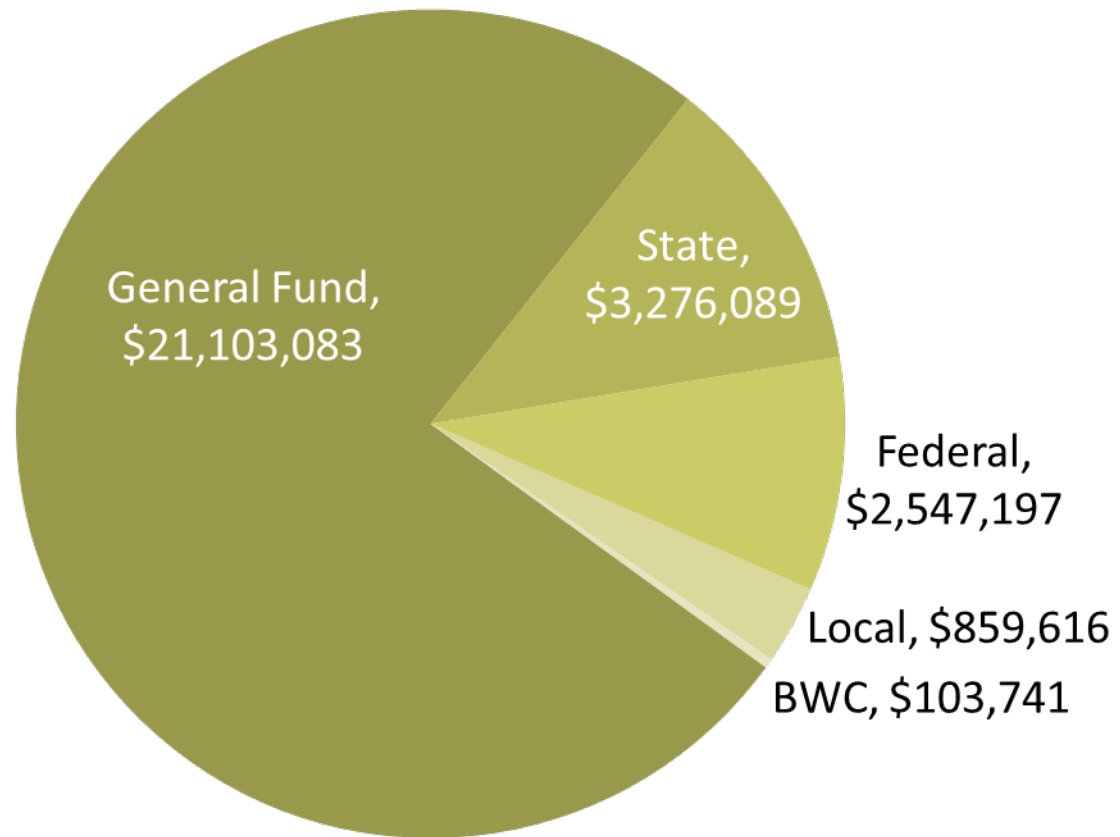
# MCDA – Department Overview

- Budget by Spending Category



# MCDA – Department Overview

- Budget by Funding Source



# MCDA – Department Overview

## ■ Net FTE Changes

**194.50**      **FY 2014 Adopted Budget**

+1.00      DDA III – PIRPC – HB 3194  
+1.00      Office Assistant 1 - Records/Discovery  
**-0.50**      HR Tech (VACANT)  
+0.50      Victim Advocate - Juvenile Division  
**-1.00**      Legal Assistant 1 – Restitution Recovery Program

**+1.00**      **ADMINISTRATION**

+0.50      DDA II – Domestic Violence Unit - Prostitution  
+2.00      Support Enforcement Agents - Child Support Enforcement Division  
**+2.50**      **Division I – DV, Child Abuse, Juvenile, Child Support**

+0.50      DDA III - Unit C/Gangs - Robbery, Weapons  
+1.00      Legal Assistant Sr. - Misdemeanor Trial Unit, Intake, Community  
+0.50      DDA II – Neighborhood DA  
**2.00**      **Division II – Misdemeanor, Neighborhood DA, and Gangs**

-      **Division III – Violent Crimes, Drugs, and Property Units**  
**+5.50**      Net Change - FY 2014 Adopted vs FY 2015 Proposed

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**200.00**      **FY 2015 Proposed Budget**

# MCDA – FY 2015 Budgeted Vacancies

JCN/Title	FTE	Base Salary	Status
Deputy District Attorney 1	1.00	72,404	Filled
Deputy District Attorney 2	1.00	79,783	Filled
Deputy District Attorney 3	1.00	92,362	Filled
Operations Supervisor	1.00	46,970	Filled
Office Assistant 2	0.50	16,152	Filled
District Attorney Legal Intern	1.00	22,299	Filled
Support Enforcement Agent	1.00	42,228	Filled (1/3 GF & 2/3 State)
Support Enforcement Agent	1.00	42,228	Filled (1/3 GF & 2/3 State)
DA Investigator	1.00	60,038	New for FY2015
Office Assistant 1	1.00	27,080	New for FY2015

# MCDA – FY 2015 Proposed Budget

- One Time Only Funding
  - Server Virtualization (15002B) - \$75,000
    - Improves MCDA ability to restore Document Management System in the case of an emergency and consolidates servers
  - Service Coordination Team (SCT) Deputy District Attorney – (15018B) - \$141,529 / 1.00 FTE
    - Allows MCDA to continue participation in Service Coordination Team - Drug Impact Area programs
    - Previously funded by the City of Portland; Backfilled with GF



# MCDA – FY 2015 Proposed Budget

- Innovative/New
  - 15001B – Prevention, Intervention, and Reentry Program Coordinator (PIRPC) as part of HB3194 Local Re-investment \$212,643 / 1.00 FTE
  - 15002B – Server Virtualization Program \$75,000 / 0.00 FTE



# MCDA – FY 2015 Proposed Budget

## ■ General Fund Backfill

Prog. Name/#	FY 2015 General Fund	GF Backfill	FY 2015 Other Funds	Total	Explanation
15005B - Restitution Recovery Program	\$148,549	\$148,549	\$0	\$148,549	State of Oregon cuts
15018B – Service Coordination Team Deputy District Attorney	\$141,529	\$141,529	\$0	\$141,529	City of Portland cuts

# MCDA – Public Safety Justice Reinvestment

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## Per HB 3194 Funding Recommendation

- Funding Assumptions
  - \$3.1M for Public Safety Reinvestment
  - \$1.0M for Jails
- Included in this FY2015 Proposed Budget
  - Program Offer 15001B - Prevention, Intervention, and Reentry Program Coordinator (PIRPC) \$212,634
    - 1.00 FTE Deputy District Attorney
    - Central Indirect
    - Department Indirect



# MCDA – State and Federal Impacts

## State Impacts

- Loss of funding for the Restitution Recovery Program
  - 2.50 FTE (*Backfilled 1.50 FTE w/ GF for net loss of 1.0 FTE*)
- \$66K increase in Victims Assistance funding
- HB 3194

## Federal Impacts

- \$100K increase for Juvenile Dependency



# **MCDA – Issues, Risks, and Challenges**

- Policy Issues
  - Implementation of HB 3194
- Short-Term Concerns
  - State/Federal budget uncertainties
- Long-Term Concerns
  - Sustainability of other fund budgets
  - Property crime trends
  - Mid / East County Public Safety Efforts



# **MCDA FY 2015 Proposed Budget**

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Questions?

