

District Attorney FY 2017 Proposed Budget

Presented to the Board of County Commissioners

Multnomah County
May 4, 2016

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



Mission, Vision, Values

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

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

Ray Davenport

Lissa Kaufman*

Cliff Wamacks

Charles Wilhoite

Mike Delman

Richard Ladick

Dick Wegner**

*CBAC Chair

** Central CBAC Representative



Budget Highlights

- Maintains all existing programs
 - Decreases 1.00 FTE Deputy District Attorney in Misdemeanor Trial Unit
 - Restores 2.50 FTE Deputy District Attorney positions in Unit A – Property Crimes, Unit B - Drugs, Unit C - Gangs
- Adds/Expands Grant Funded Programs
 - Sexual Assault Kit Backlog Elimination Program
 - Victim's Assistance Program
- Funds One-Time Only Technology Upgrade
 - Case Management System



Who We Serve/What We Do

Resolved 14,752
Cases

Resolved 350
Domestic
Violence Felony
Cases

Served 4,284
subpoenas

Resolved 1,167
Violent Felony
Person Crimes

Protected 536
Children on
Dependency
Petitions

Reviewed 21,142
Cases

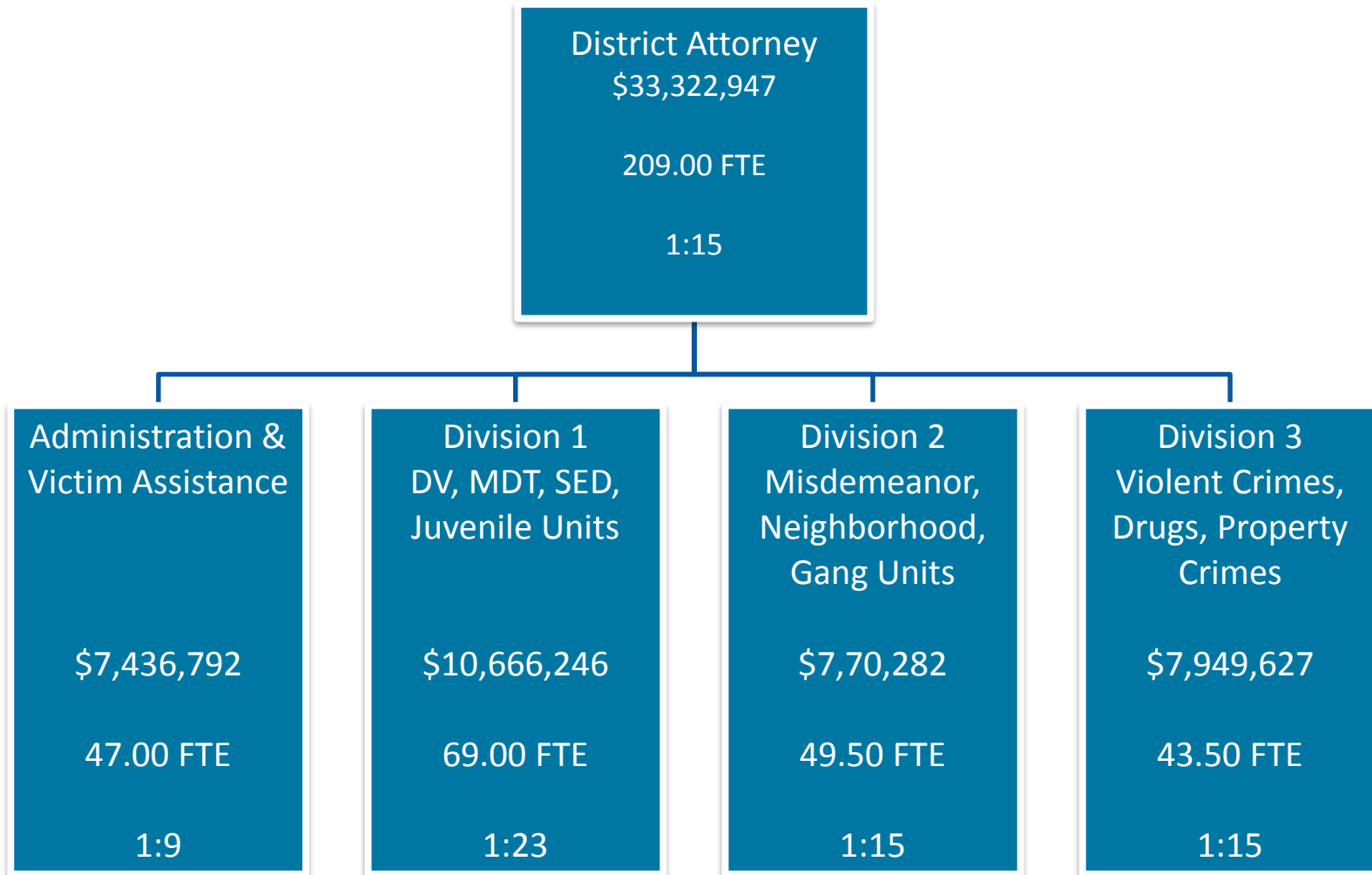
Diverted 551
Defendants from
Prison via MCJRP
(7/1/14 – 12/31/16)

Collected \$30M
in Child Support

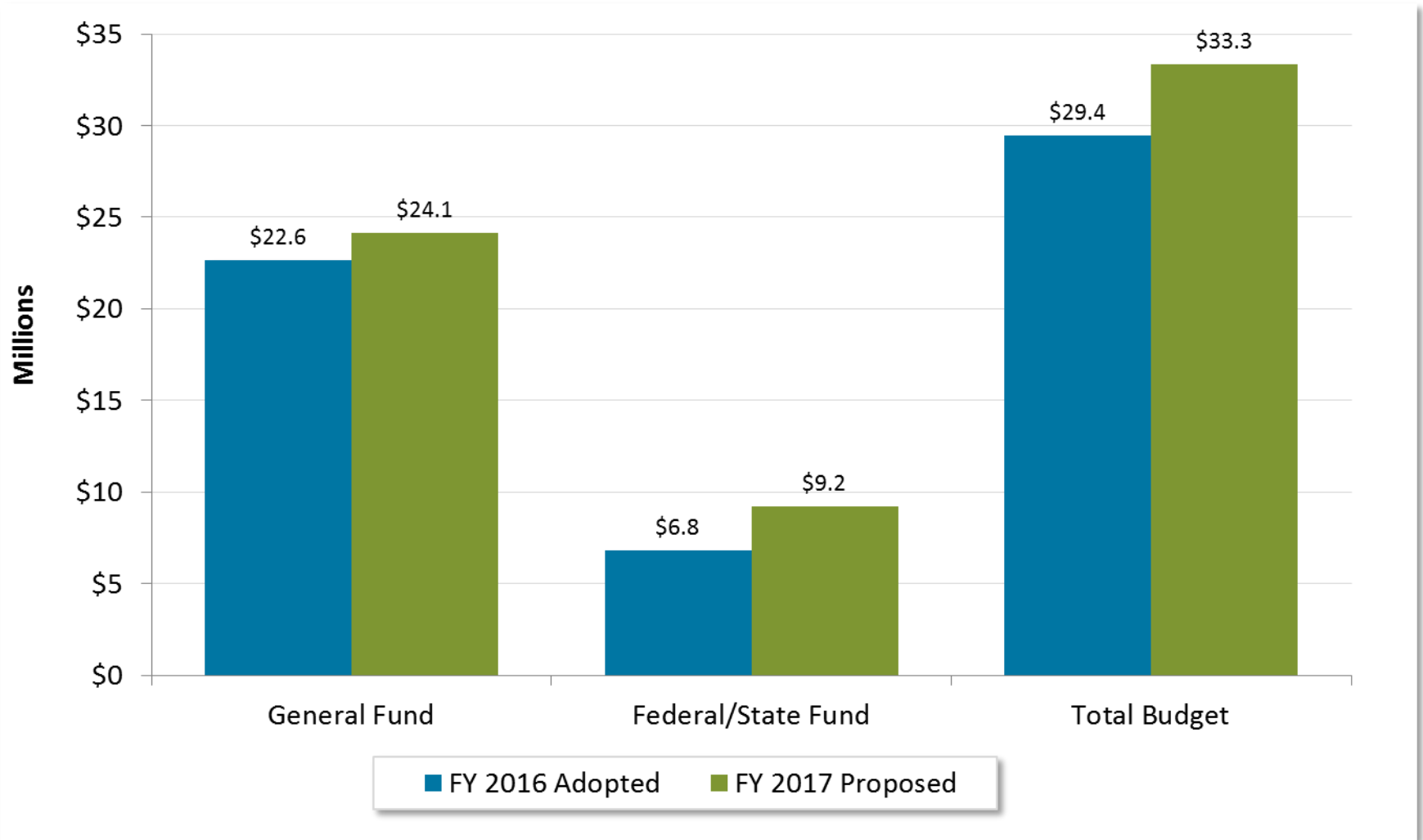
Assigned Victim
Advocates to
1,464 Cases



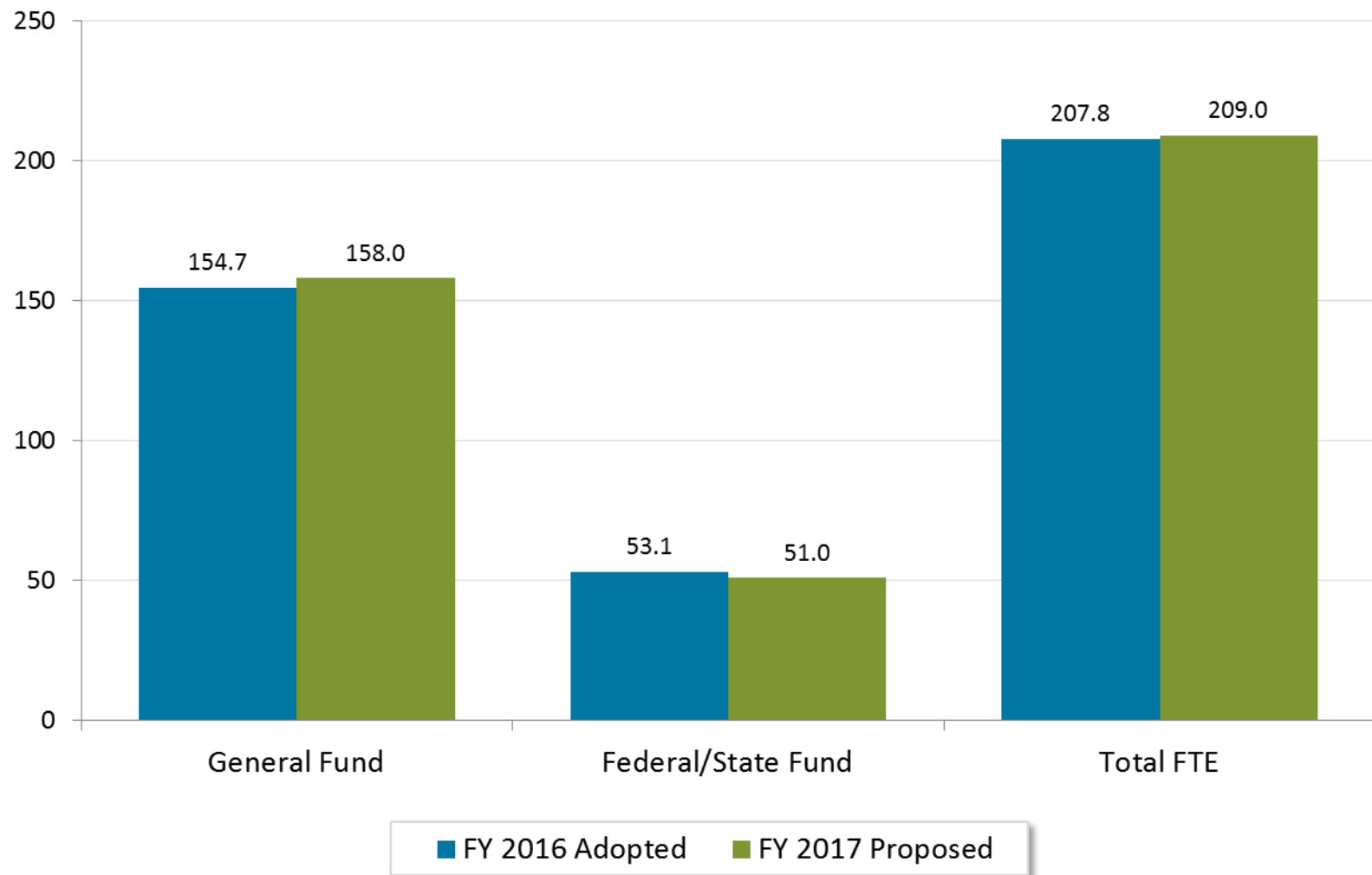
Organizational Chart



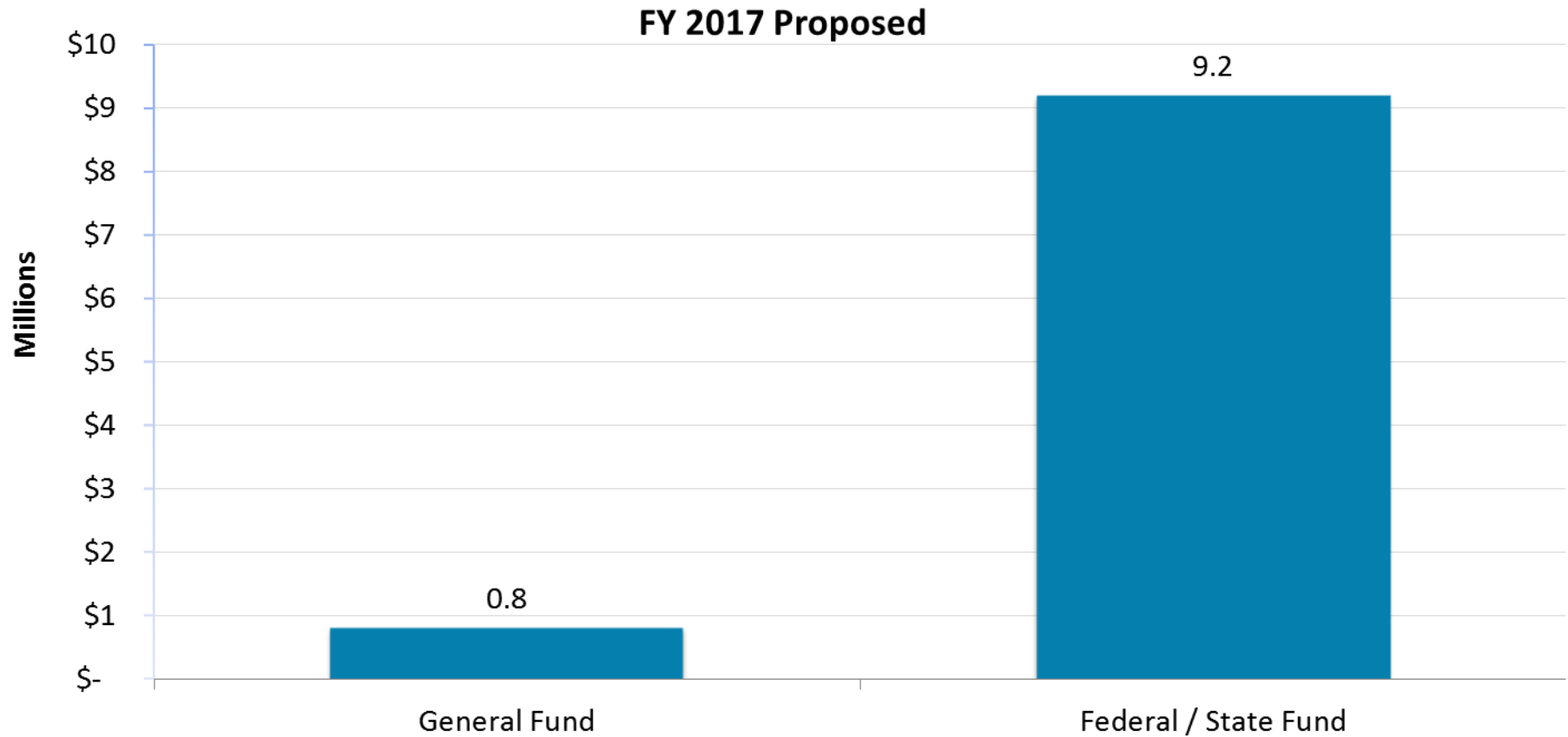
Budget by Fund (Expenditures)



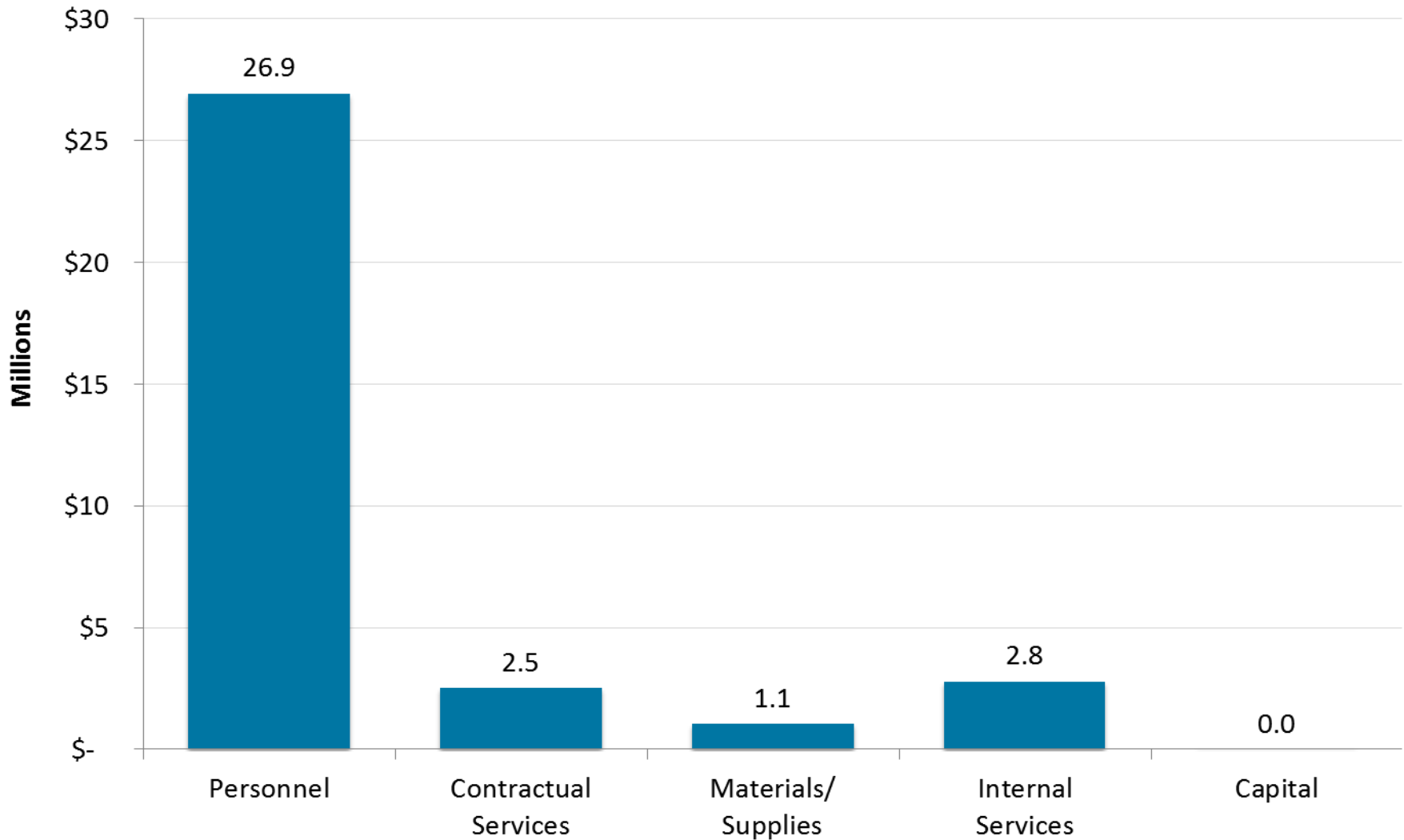
FTE by Fund



Budget by Funding Source - \$10.0M (*Revenues*)



Budget by Category - \$33.3M



A stylized graphic on the left side of the slide. It features two dark green mountain peaks in the upper left. Below them is a dark green wavy band representing a river or a middle section of the mountain. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid-colored shapes with no internal details.

FY 2017 Proposed Budget by Division

Administration & Victim Services

Division 1

(Juvenile, Domestic Violence, Child Abuse, Child Support)

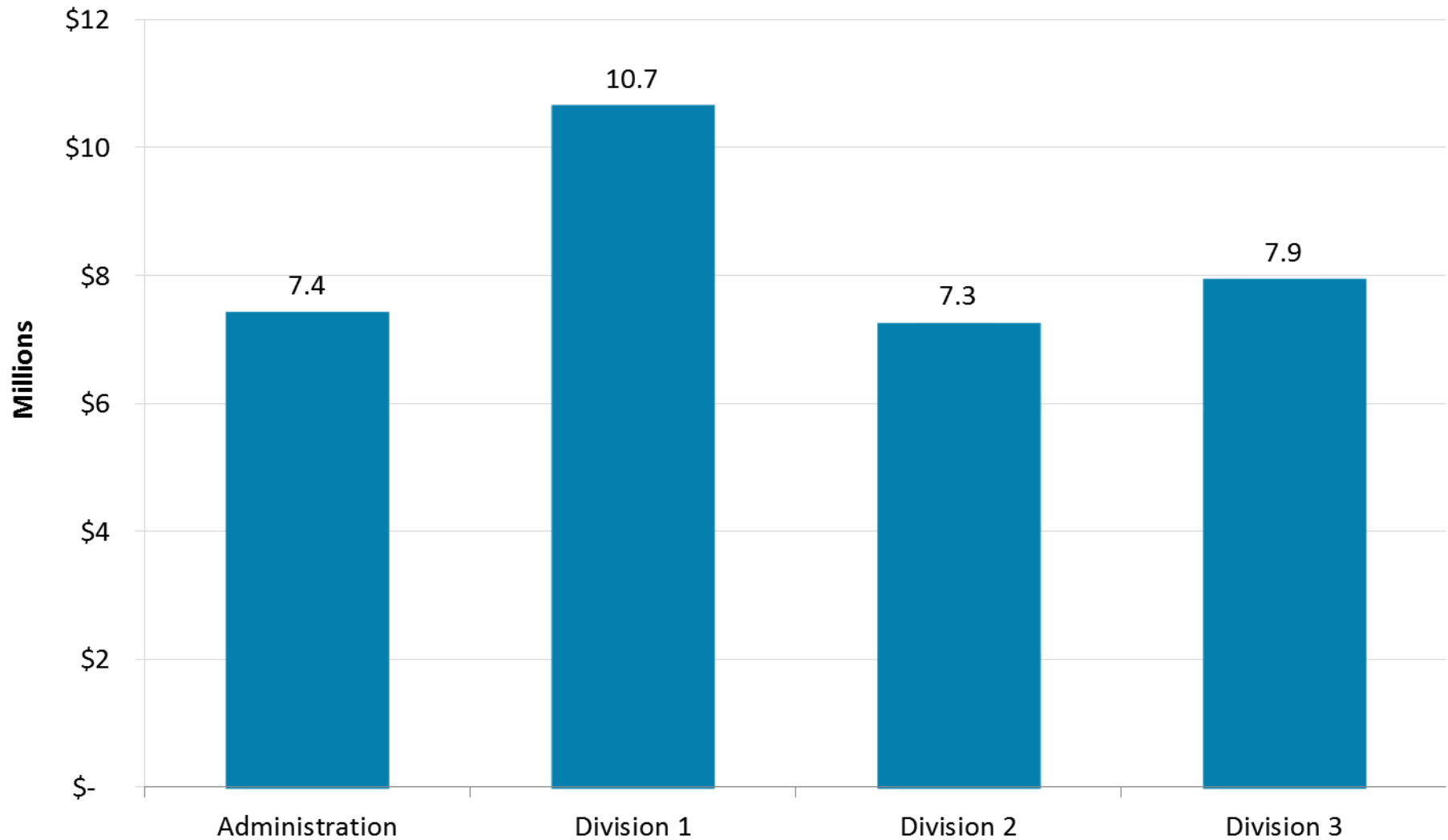
Division 2

(Gangs, Misdemeanors, Neighborhood DA, Intake, Investigations)

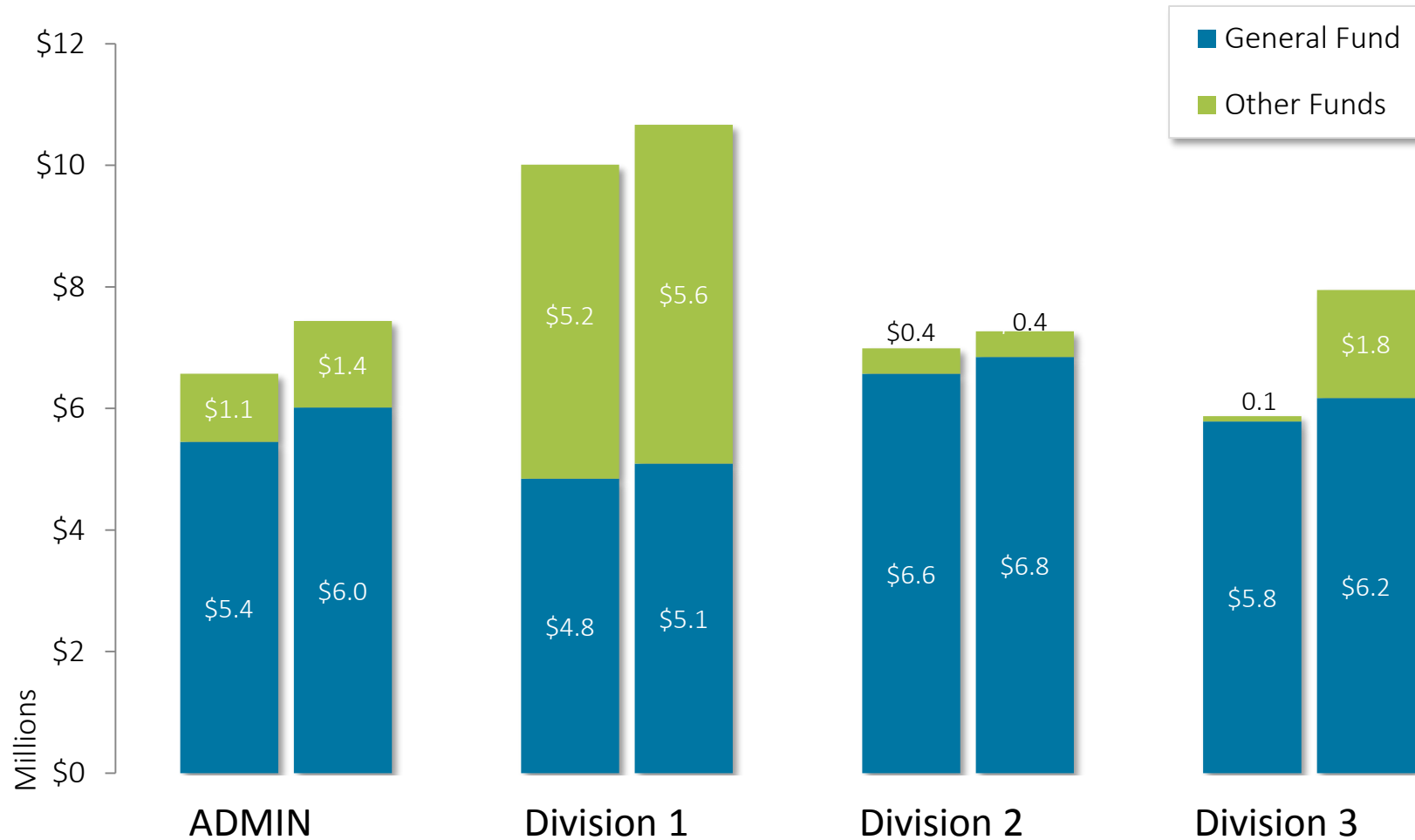
Division 3

(Property Crimes, Drugs, Violent Person Crimes, Pre-Trial, Post-Conviction, Sexual Assault Kit Backlog Elimination)

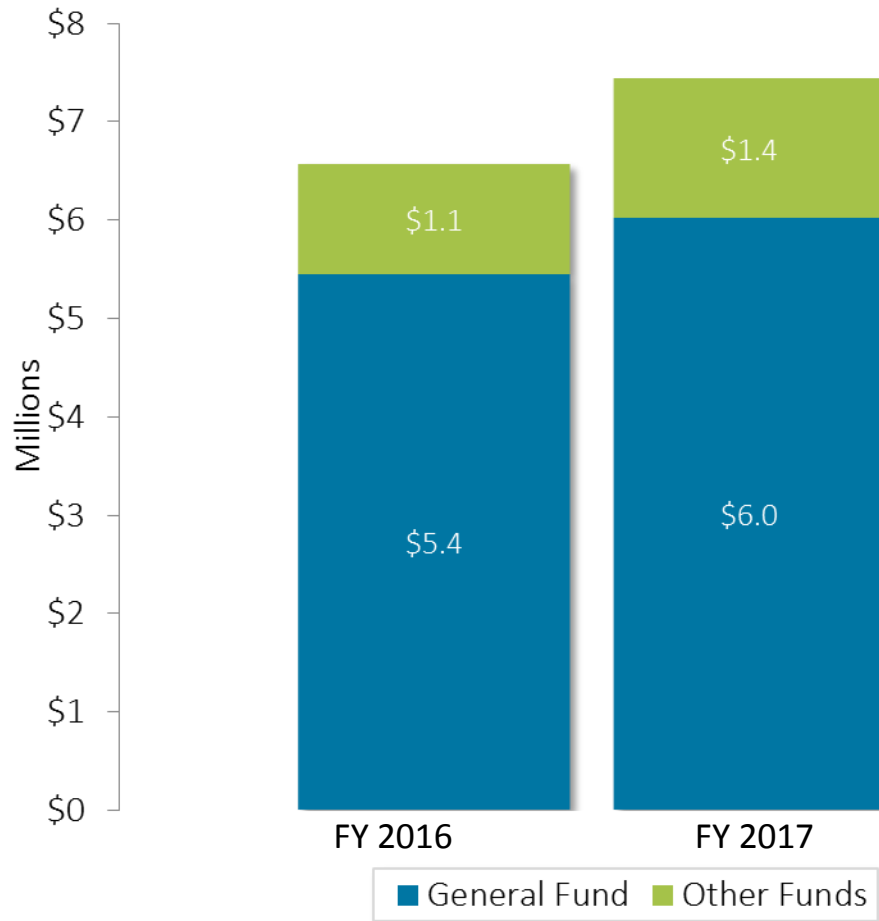
Budget by Division



Year over Year Division by Fund



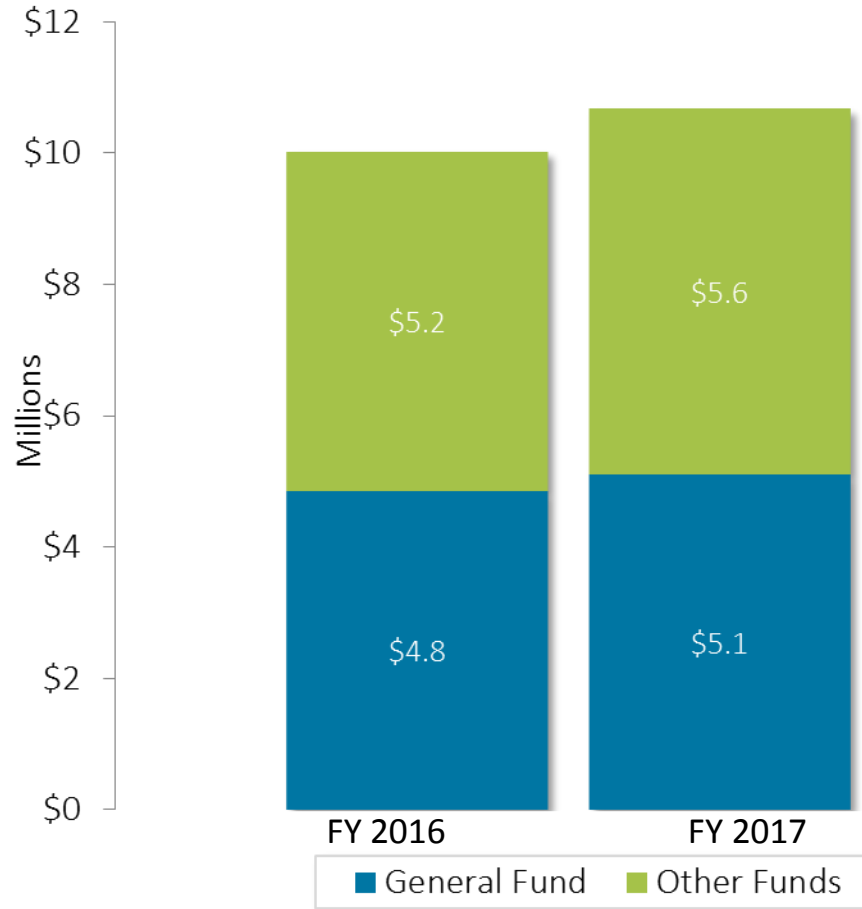
Administration (Management, IT, Finance, HR, Records/Discovery) & Victim Services (Victim's Assistance, Restitution Recovery)



- GF increased by \$0.6M and 2.09 FTE
 - CRIMES Replacement (OTO) (+2.00 FTE)
- Other Funds increased by \$0.3M and 1.61 FTE
 - Victim's Assistance Program (+3.41 FTE)
 - Justice Reinvestment Program (-1.80 FTE included in FY16 adopted budget but not funded/hired)



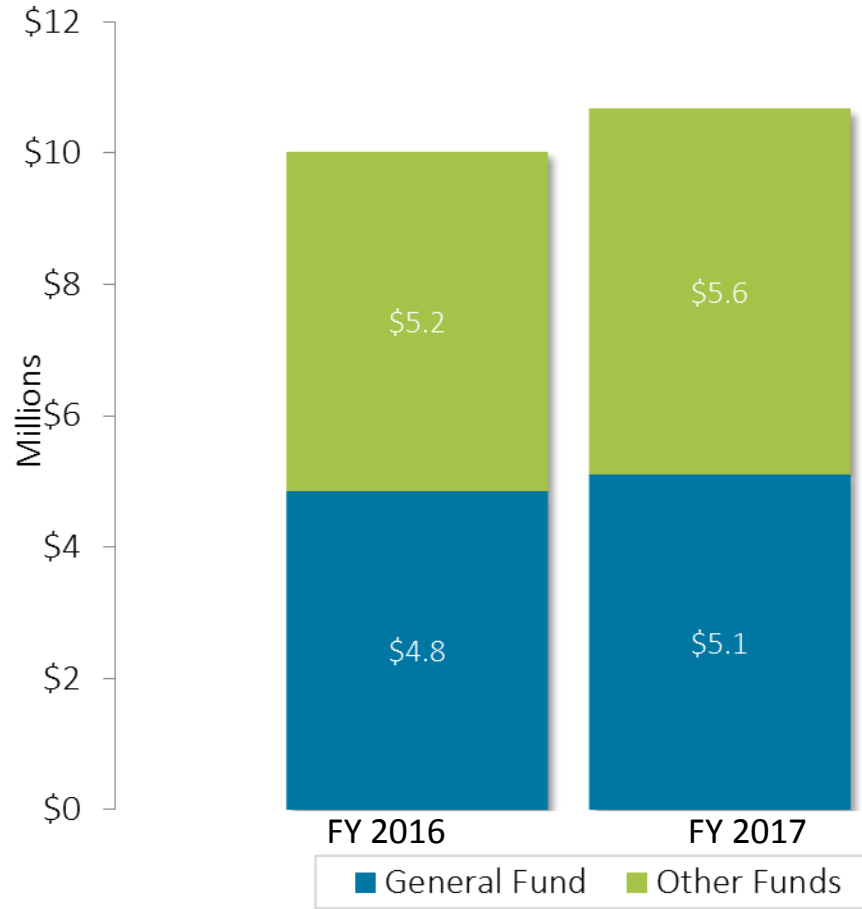
Division 1 (Juvenile, Domestic Violence, Child Abuse, Child Support)



- GF increased by \$0.3M
- Other Funds increased by \$0.4M
 - Child Support \$2.6M
 - TPR \$1.3M
 - CAMI \$1.0M
 - Title IV-e \$0.4M
 - Juv Dep \$0.2M
- decrease 0.50 FTE across multiple programs



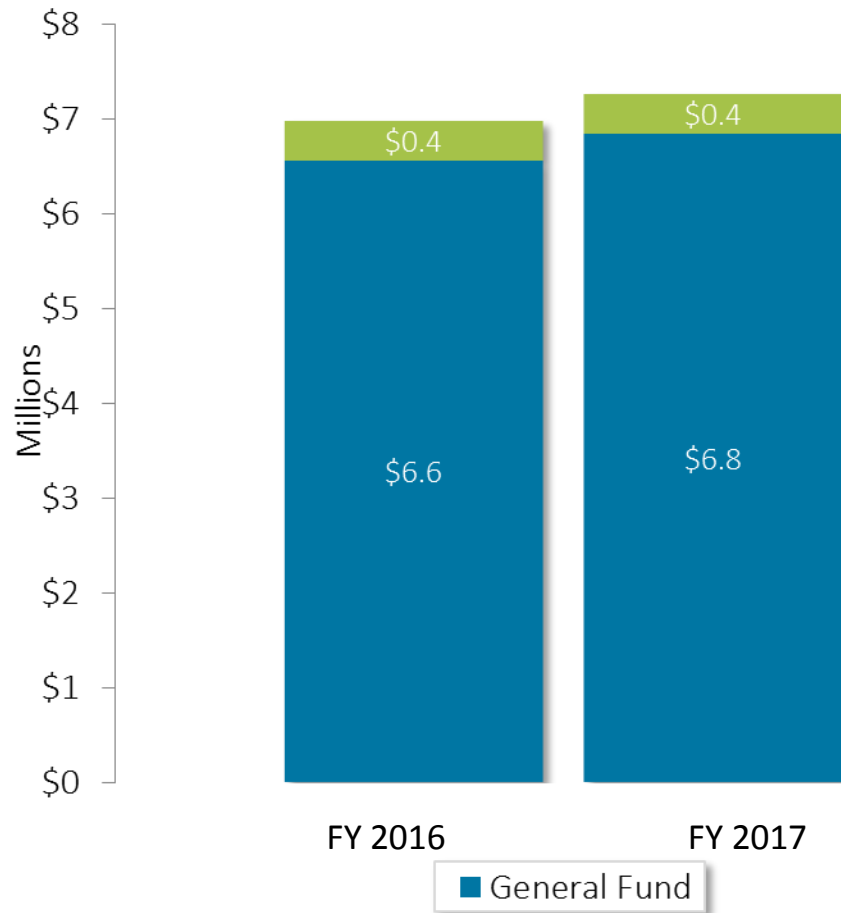
Division 1 (Juvenile, Domestic Violence, Child Abuse, Child Support)



- GF increased by \$0.3M
- Other Funds increased by \$0.4M
 - Child Support \$2.6M
 - TPR \$1.3M
 - CAMI \$1.0M
 - Title IV-e \$0.4M
 - Juv Dep \$0.2M
- Decrease 0.50 FTE Legal Intern



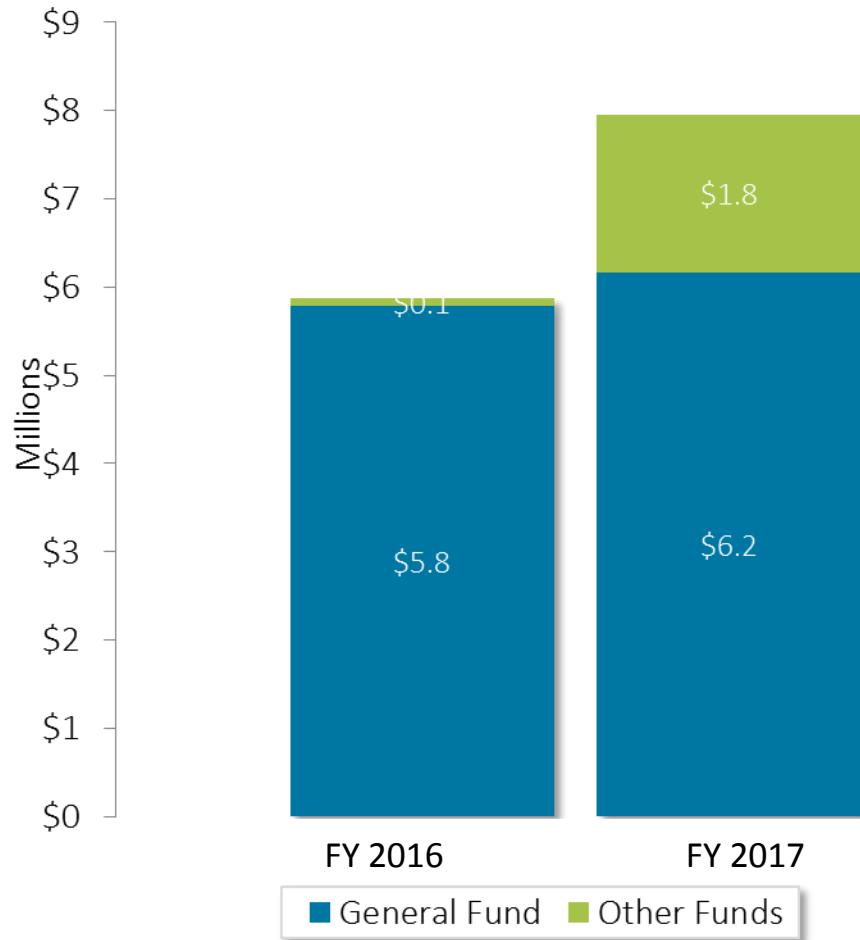
Division 2 (Gangs, Misdemeanors, Neighborhood DA, Intake, Investigations)



- GF increased by \$0.2M and decreased by 2.69 FTE
 - -2.00 FTE Interns to Temp
 - -1.00 FTE Misdemeanor DDA
- Other Funds unchanged and decreased 0.31 FTE
 - Neighborhood DA grant expired



Division 3 (Property Crimes, Drugs, Violent Person Crimes, Pre-Trial, Post-Conviction, Sexual Assault Kit Backlog Elimination)



- GF increased by \$0.4M and unchanged FTE
- Other Funds increased by \$1.7M and 1.00 FTE
 - Sexual Assault Backlog Elimination Project



General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
Misdemeanor Trial Unit (15202A)	\$125,611	1.00
Department Total	\$125,611	1.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	Restor ation	OTO	NEW
Sexual Assault Kit Backlog Elimination Project		N/A	\$1,708,369	\$1,708,369		X	X
CRIMES Replacement	\$275,000	N/A		\$275,000		X	X
Unit A Property Crimes – Deputy District Attorney (0.50 FTE)	\$74,615	N/A		\$74,615	X		
Unit B Drugs – Deputy District Attorney (1.00 FTE)	\$146,054	N/A		\$146,054	X		
Unit C Gangs – Deputy District Attorney (1.00 FTE)	\$101,411	N/A		\$101,411	X		
Department Total	\$597,080	\$0	\$1,708,369	\$2,305,449			



Legislative Impacts & Future Policy Issues

- State Impacts
 - none
- Federal Impacts
 - Increased Victim Advocate Funding (VOCA/CFA)
- Other Policy Issues
 - none



Summary

Maintain Existing
Prosecution
Capabilities

Increase Victim
Assistance
Services

Add Sexual
Assault Kit
Backlog Project

Upgrade Case
Management
Software

Continue Racial
and Ethnic
Disparity (RED)
Work

Continue MCJRP
Diversion
Program



Questions

