

# District Attorney FY 2019 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 8, 2018

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

# Agenda

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



# Mission, Vision, Values

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*“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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- 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.



# Community Budget Advisory Committee

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Lorraine Escribano

Yesenia Gallardo\*

Lissa Kaufman

Richard LaDick

Rebecca Nichols

Bob Pung

Ernie Warren\*\*

\*\*CBAC Chair

\* Central CBAC Representative



# Budget Highlights

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- Maintains all existing programs
- Funds One-Time Only Programs
  - 15012 – CRIMES Replacement Project \$158,844 / 0.75 FTE
  - 15307B – Sexual Assault Kit Backlog Elimination Project (General Fund) \$182,233 / 1.00 FTE
- On-going Staffing Reductions
  - 15201 – Unit C/Gangs (\$271,372) / (1.00) FTE
  - 15203 – Neighborhood DA Program (\$87,481) / (0.56) FTE



# Who We Serve/What We Do

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Reviewed 19,014  
cases

Issued 12,176  
cases

Treatment First /  
LEAD  
1000+ participants  
(Spring 2017 – 4/30/18)

Issued 3,568  
Felony Cases

Protected 536  
children on  
dependency  
petitions

Issued 1,444  
domestic violence  
cases

Diverted 2009  
from prison via  
MCJRP  
(7/1/14 – 4/6/18)

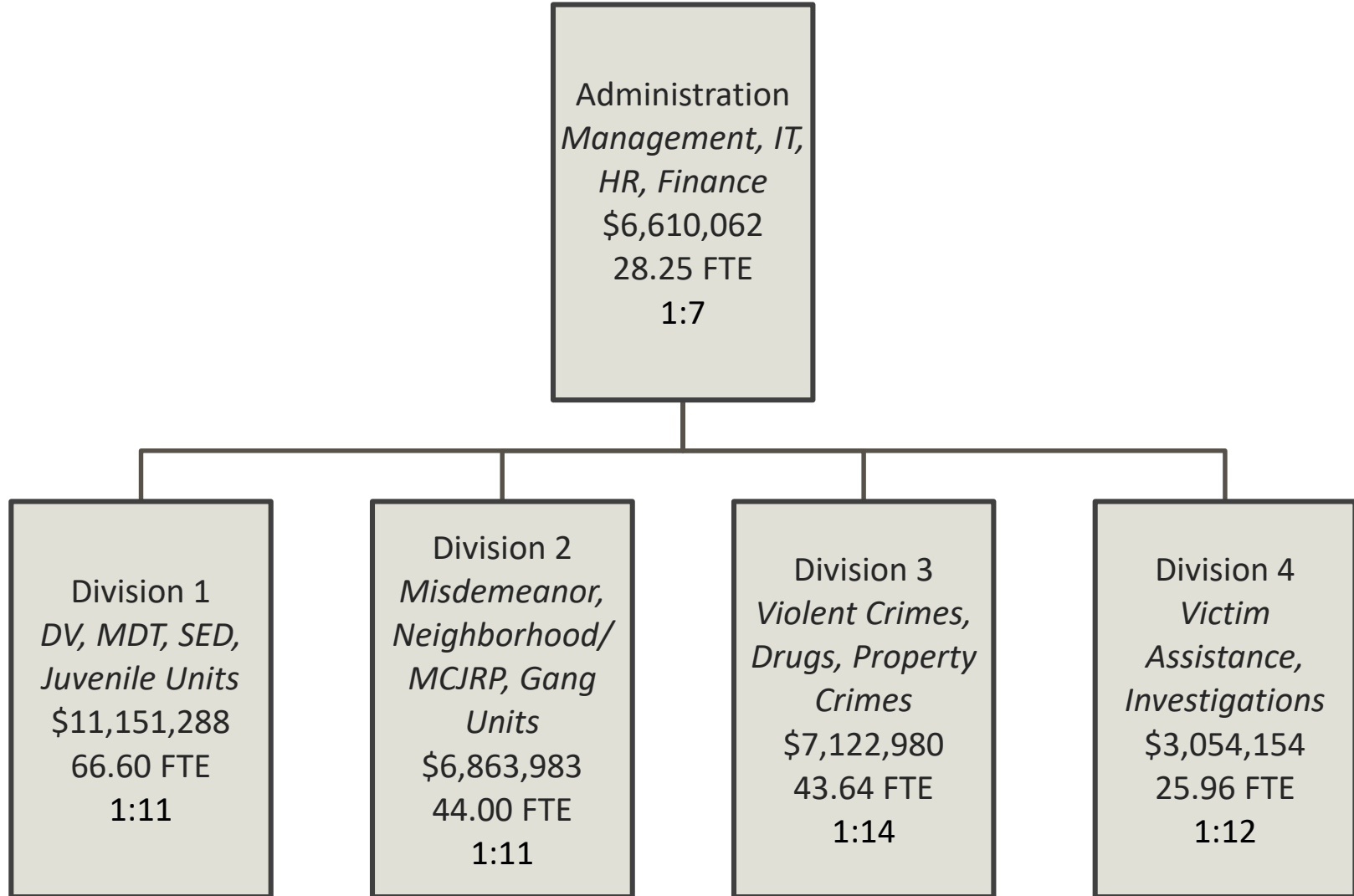
Collected \$31M  
in child support

Assigned victim  
advocates to  
1,464 cases



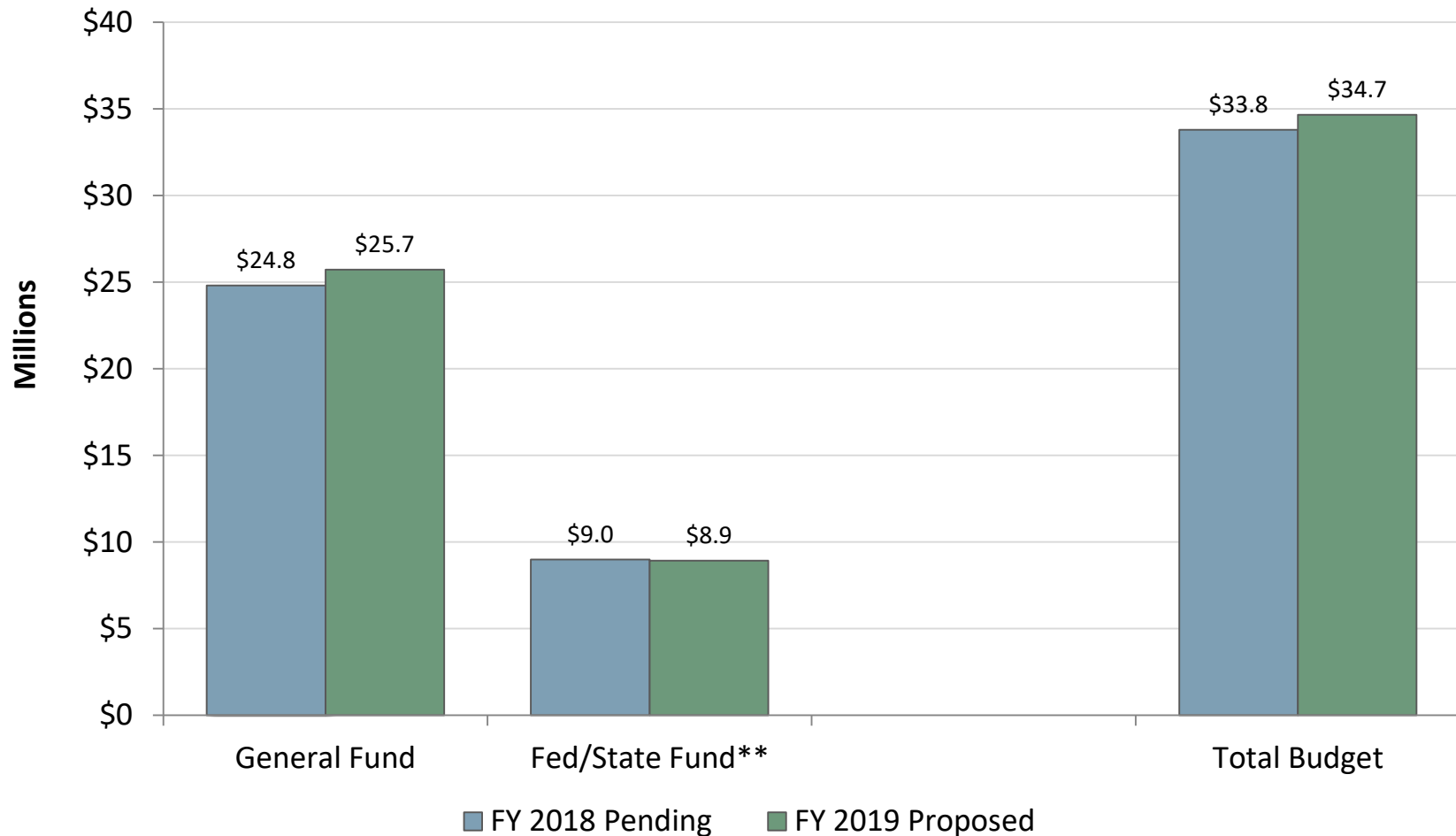
# Organizational Chart

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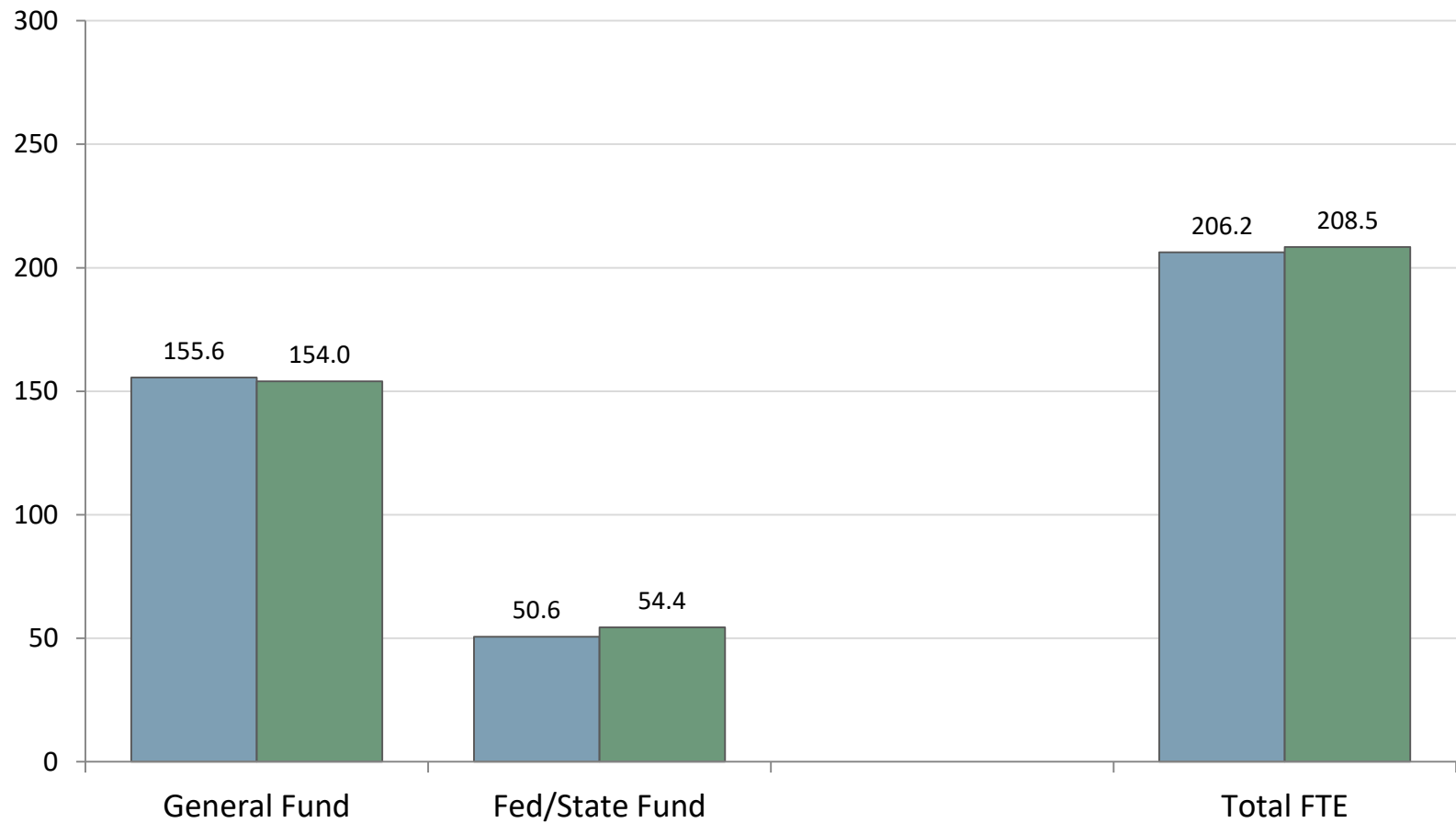
# Budget by Fund - \$34.3M (*Expenditures*)



\*\* FY2018 Fed/State Fund includes \$337K in pending Budget Modifications



# FTE by Fund\*

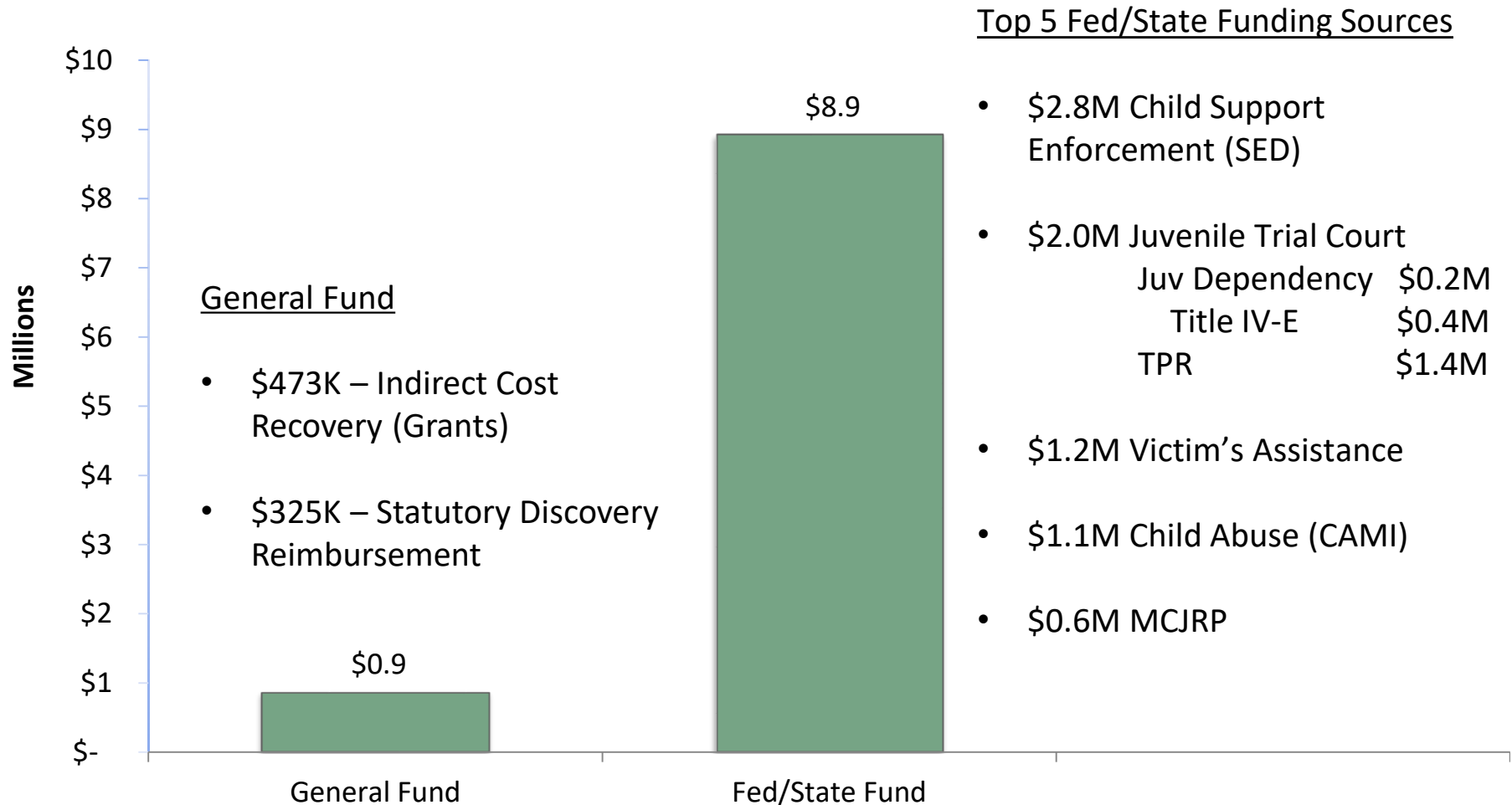


■ FY 2018 Pending ■ FY 2019 Proposed

\* *FY2018 Fed/State Fund includes 1.28 FTE in pending Budget Modifications*

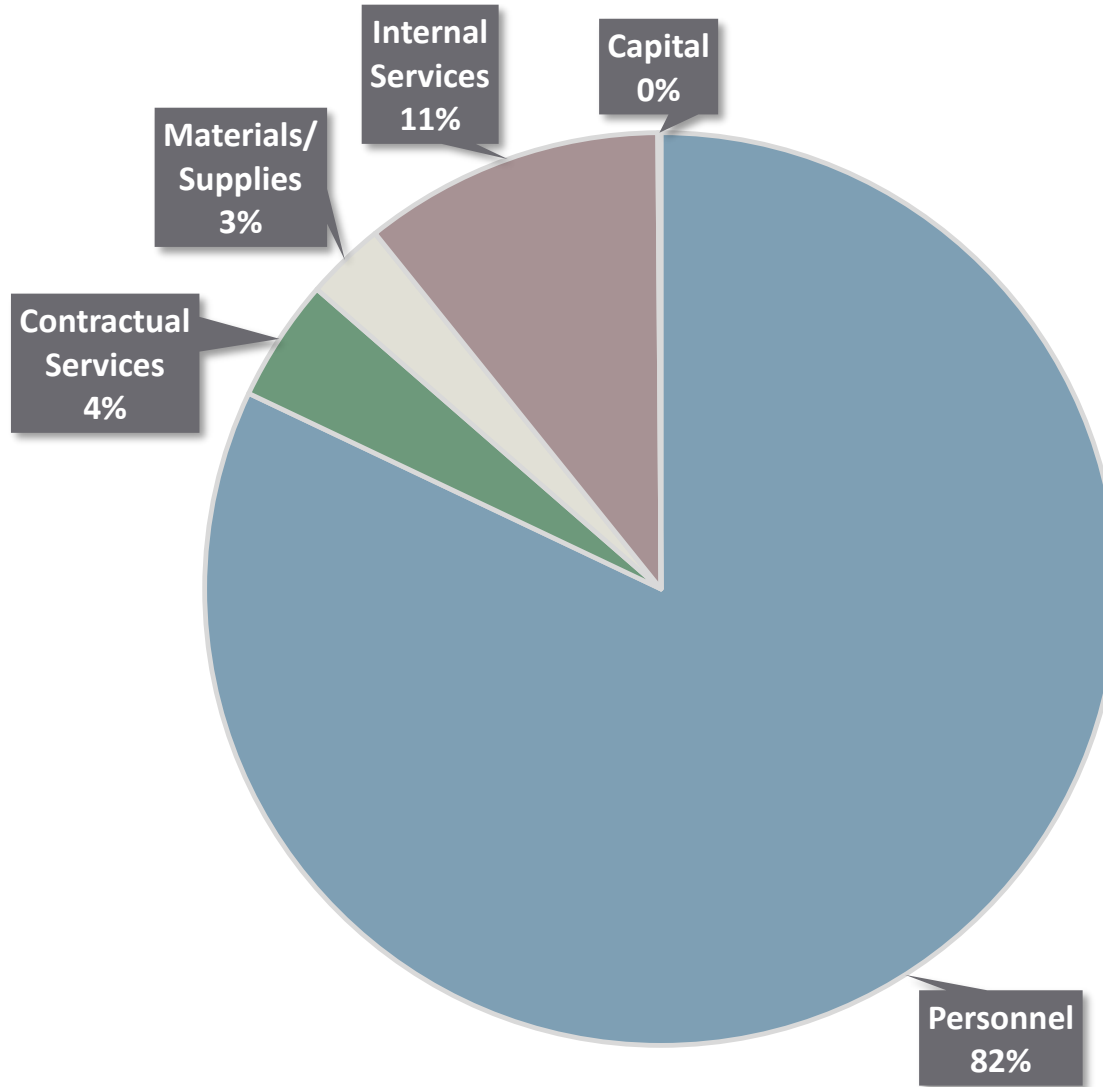


# Budget by Funding Source - \$9.8M (*Revenues*)



# Budget by Category - \$34.8M

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# FY 2019 Proposed Budget by Division

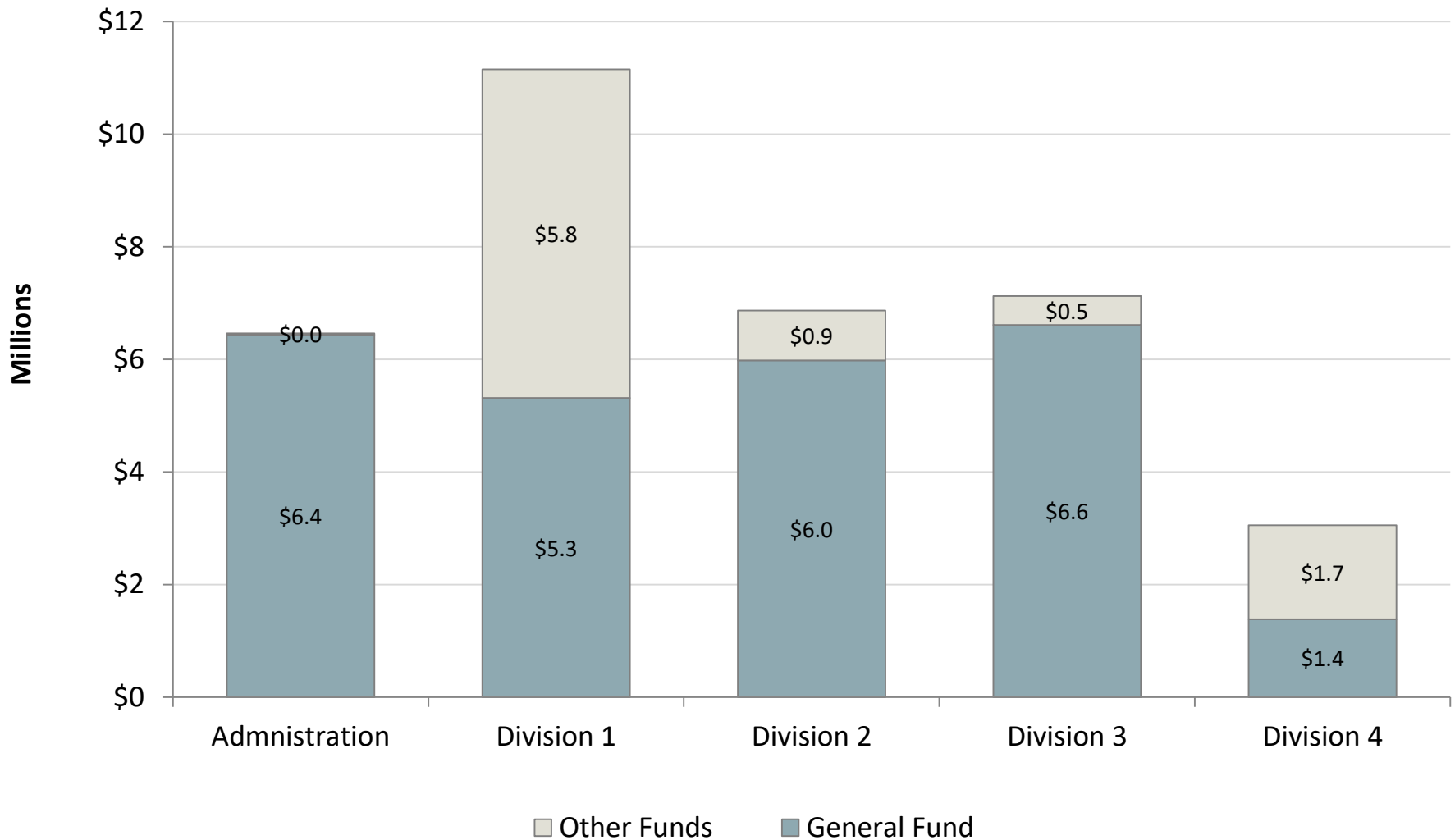
Division 1

Division 2

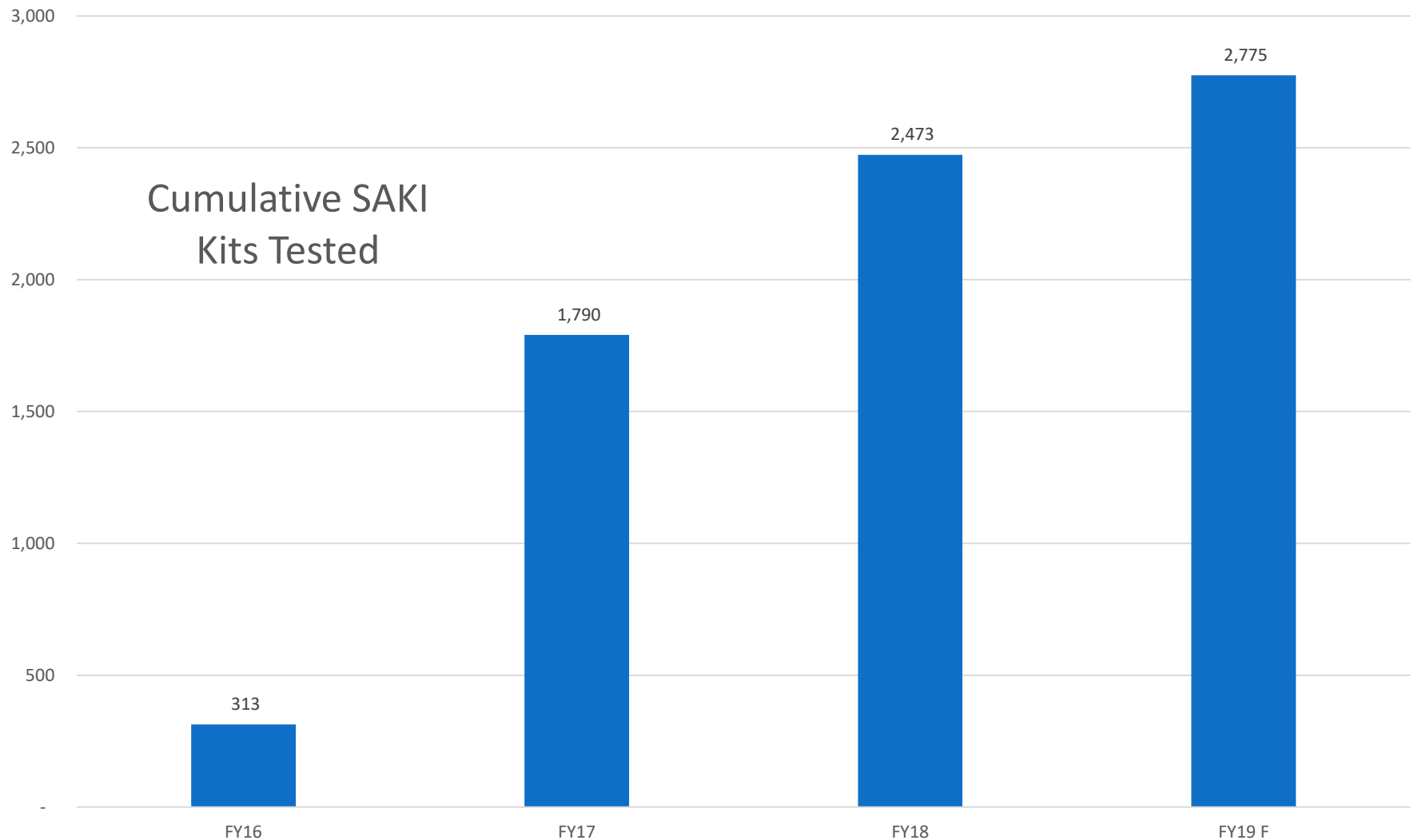
Division 3

Division 4

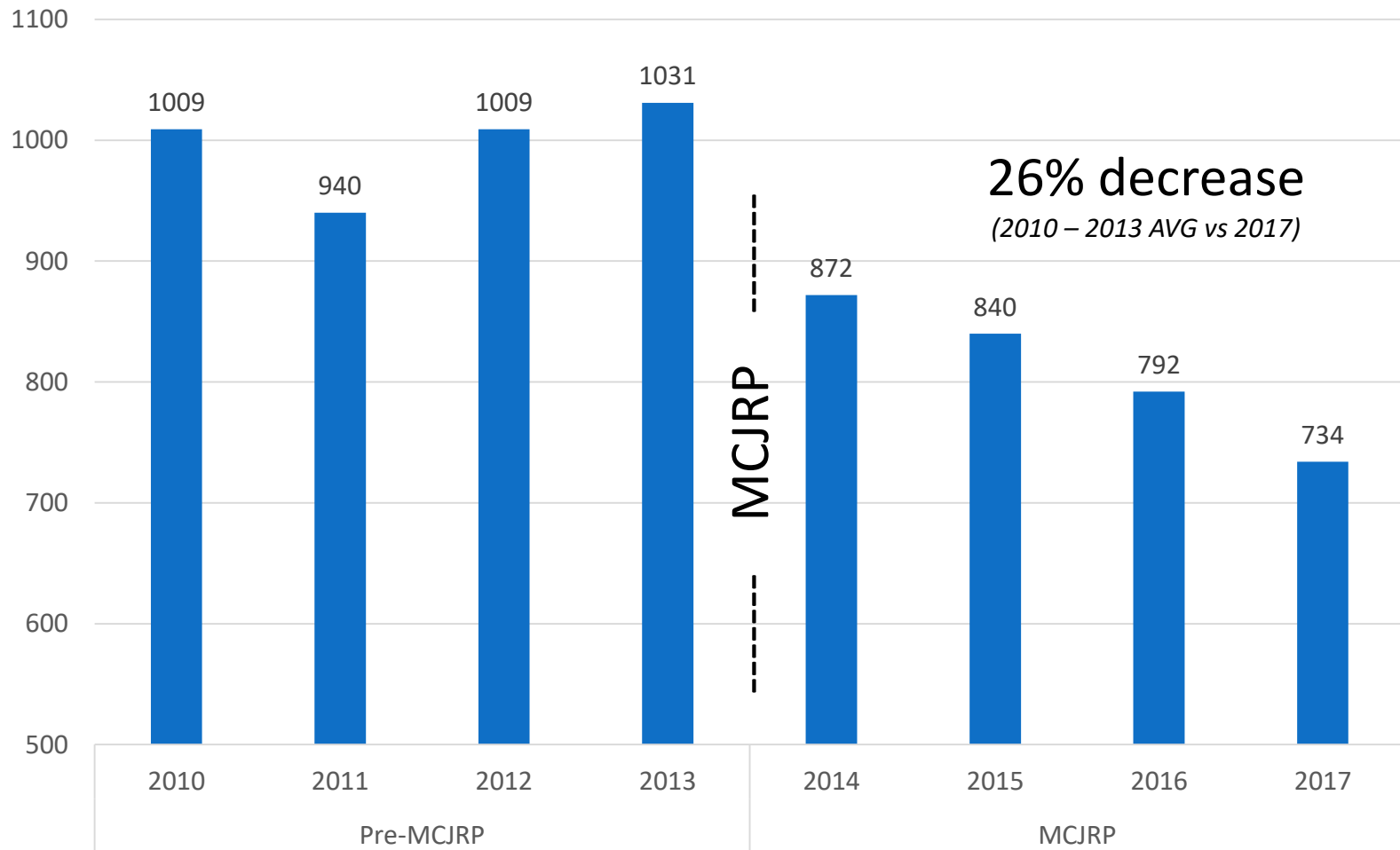
# Budget by Division



# Administration: Sexual Assault Kit Elimination Program (SAKI)



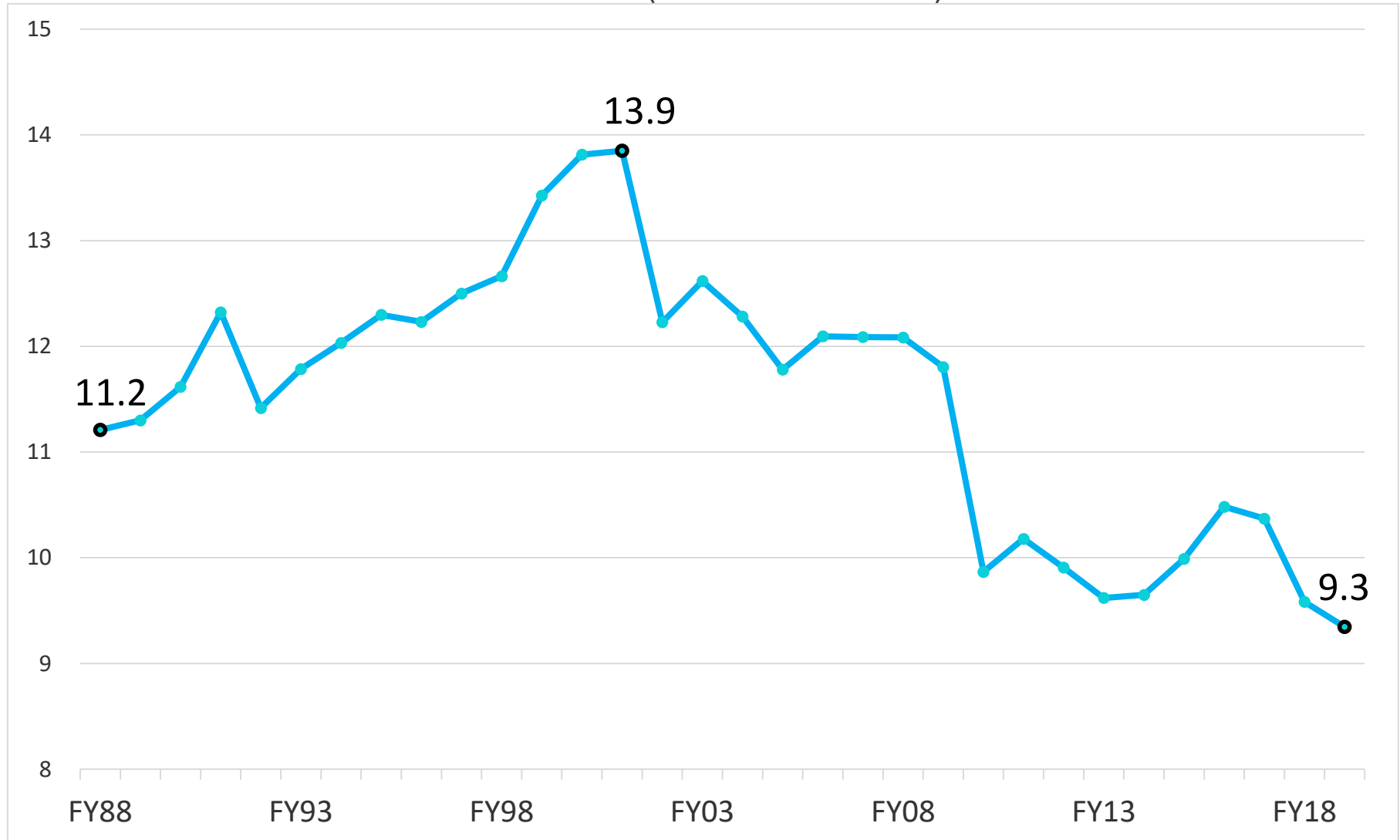
# Administration: Multnomah County Prison Bed Intakes (1<sup>st</sup> & 2<sup>nd</sup> sentences)



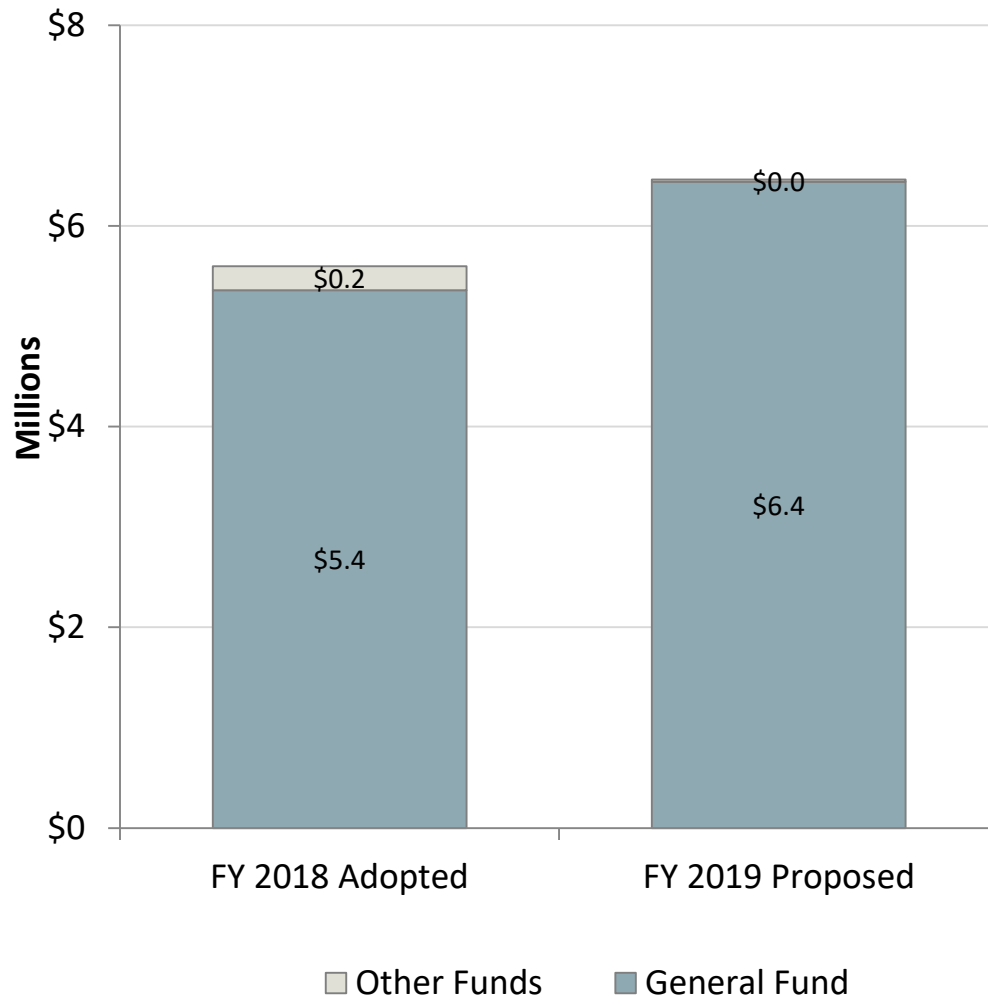


# Administration: DDA Headcount per 100,000 County Population

(FY1988 to FY2019)



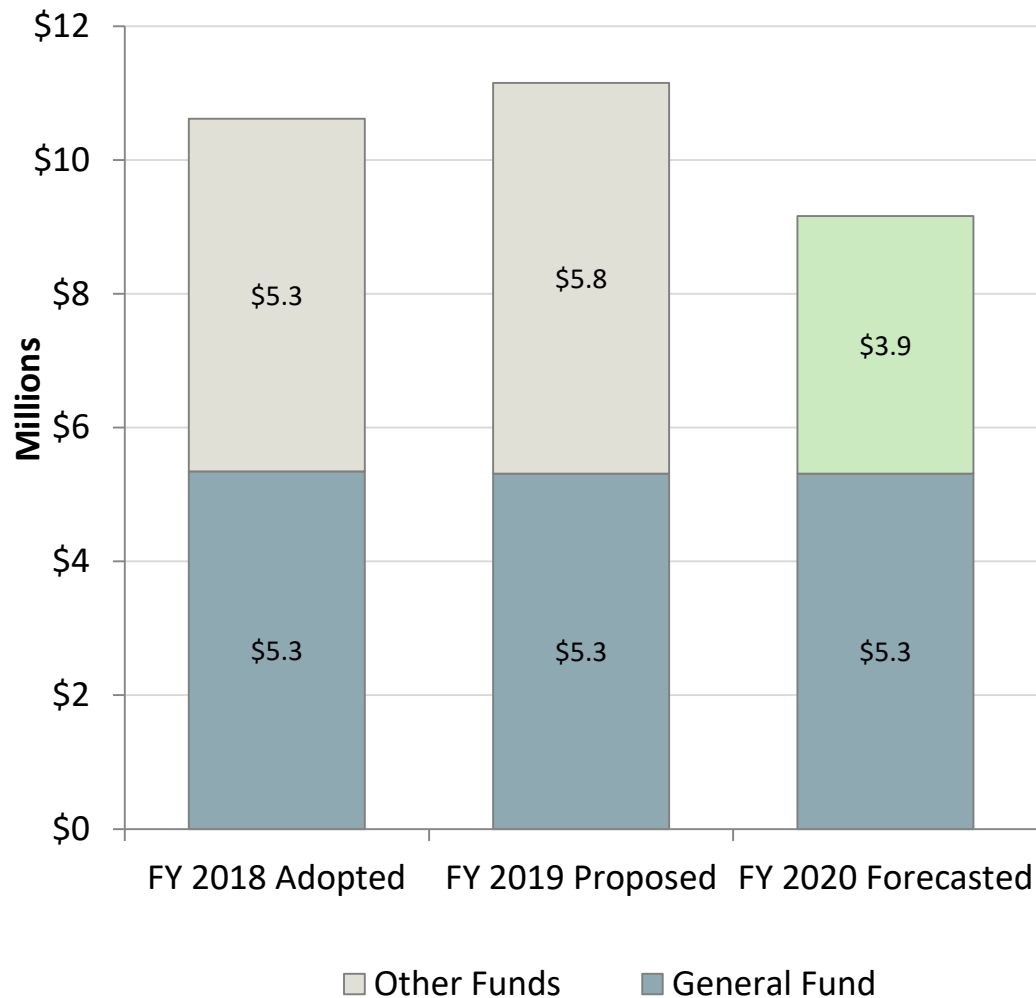
# Administration



- GF increased by \$1.0M
  - Centralized IT costs from other Divisions, \$0.8M
  - CRIMES Replacement decreases by (\$0.3M) and 1.1 FTE
  - Records/Discovery increases by \$0.1M / 1.0 FTE [OA2]
  - Software Lic/Maint (\$0.1M)
  - Contractual wage and COLA increases
- Other Funds decreased by \$0.2M and 1.2 FTE
  - MCJRP moves to Division 2 (15203 Neighborhood DA Program)



# Division 1

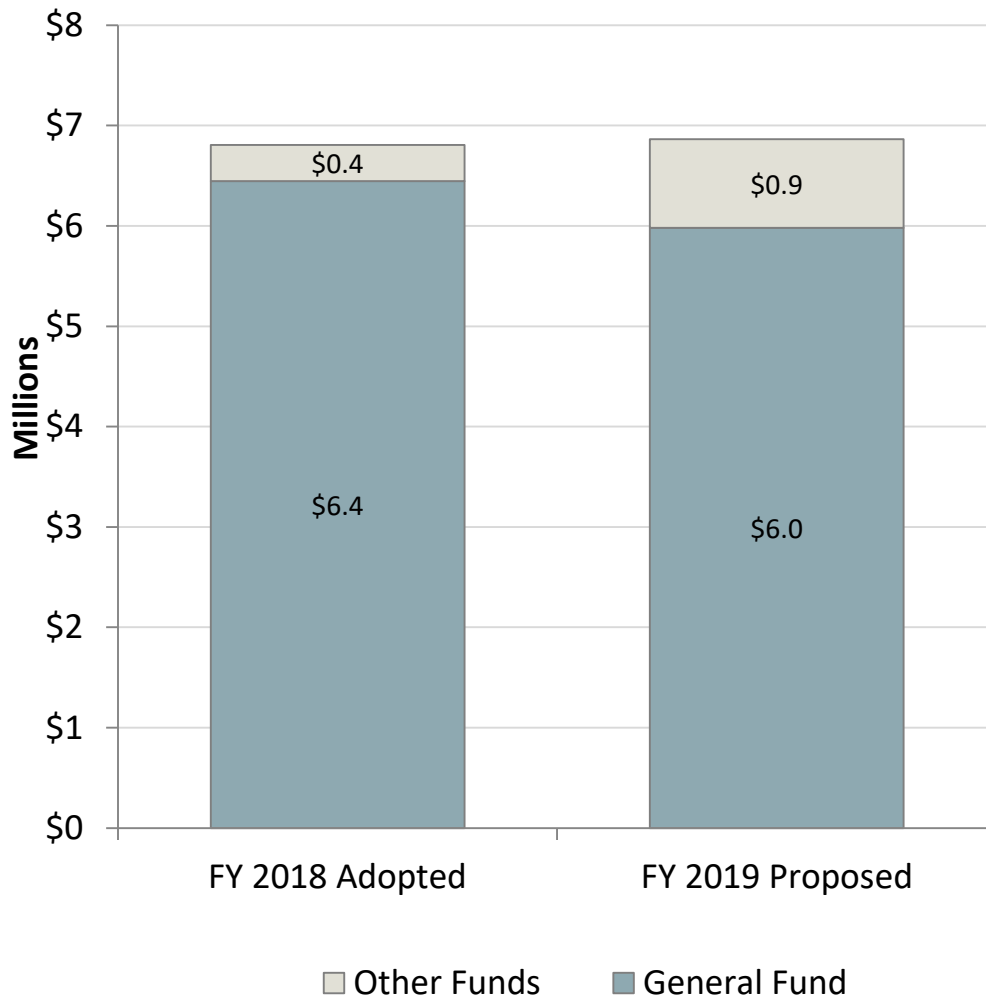


- GF – no net change
  - Contractual wage increases, +\$0.1M
  - Portland Building Relocation (OTO) completed in FY18 (\$0.1M)
- Other Funds increased by \$0.5M and 2.2 FTE

	FY 18	FY 19	FY 20
Juvenile Dependency	\$199K	\$228K	\$0
Title IV-E	\$315K	\$391K	\$0
TPR	\$1,109K	\$1,367K	\$0
<b>TOTAL</b>	<b>\$1.6M</b>	<b>\$2.0M</b>	<b>\$0</b>



# Division 2



- GF decrease by \$0.4M – 2% budget constraint
  - Unit C/Gangs decreases \$0.3M and 1.00 FTE
  - Neighborhood DA Program decreases \$0.1M and 0.56 FTE
- Other Funds increased by \$0.3M and 3.10 FTE
  - MCJRP moves from Admin, funding increases \$0.3M / 2.25 FTE  
DDA 1.25 & Staff 1.00



# Division 2

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## Loss of Unit C Senior Deputy

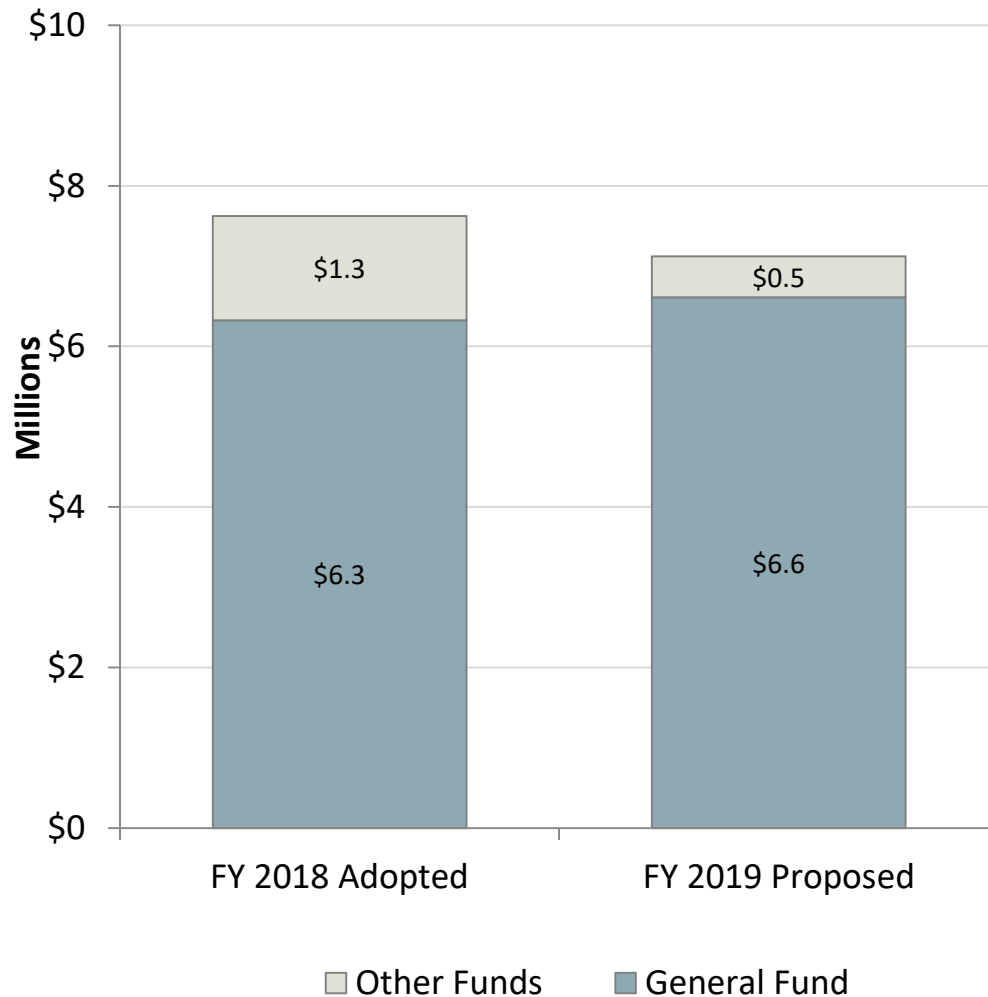
- Large complex case load (30-50 cases at any given time) which includes Aggravated Murders, Murders, Vehicular Homicides, gun related Assault, robberies, serial burglaries, and much more.
- Training, supervision, management, and mentorship of multiple Unit C deputies of various levels of experience.
- Community engagement on topics including gang violence, vehicular deaths, and issues surrounding youth gang violence.

## Loss of East Neighborhood DDA

- Reduction in direct service and contact with citizens.
- Connection and service to east precinct officers which respond to more calls than any other precinct in Portland.
- Deputy handles complex case load of neighborhood crimes, disputes, and livability challenges.



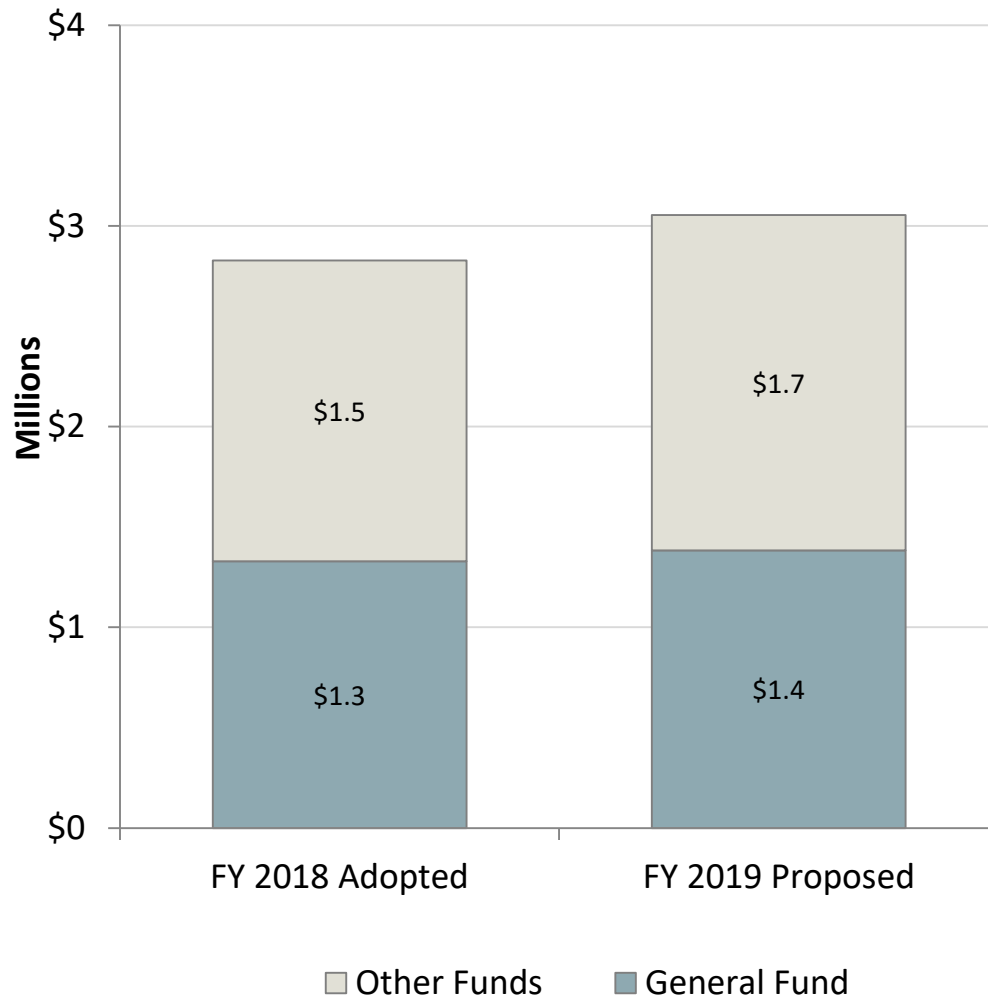
# Division 3



- GF increased by \$0.3M and 1.00 FTE (One Time Only)
  - Sexual Assault Kit Elimination Project (SAKI) **DDA** \$0.2M
- Other Funds decreased by \$0.8M
  - Sexual Assault Kit Elimination Project (DANY) **Testing** near completion



# Division 4 – Investigations & Victims Assistance



- GF increased by \$0.1M / 1.00 FTE in the Victims Assistance Program
  - Victim Advocate
- Other Funds increased by \$0.2M / 1.00 FTE in the Victims Assistance Program
  - Victim Advocate via grant funding increases
    - Victim of Crimes Act (VOCA)
    - Witness Intimidation Support Program (WISP)
    - Criminal Fines and Forfeitures (CFAA)



## Division 4: Witness Intimidation Support Program (WISP)

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- Funding: \$200,000 statewide
- Goal: Increase witness/victim participation in gang, domestic violence, and human trafficking cases by reducing fear of retaliation
- Safety Planning Services Offered
  - Physical relocation to an alternate residence
  - Housing expenses
  - Transportation of personal possessions
  - Basic living expenses
  - Support, advocacy, and other services
- 9 Victim/Witnesses assisted in the past 12 months





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# FY 2019 Proposed Budget Summary & Impacts

# General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
Unit C/Gangs / 15201 – Deputy District Attorney (DDA)	\$271,372	1.00
Neighborhood DA Program / 15203 – Deputy District Attorney (DDA)	\$87,481	0.56
Information Technology / 15002 – reduced software lic/maint	\$125,979	0.00
Various - reduced printing and office supplies	\$23,592	0.00
<b>Department X Total</b>	<b>\$508,424</b>	<b>1.56</b>



# New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
CRIMES Replacement / 15102	\$158,844	N/A	\$0	\$158,844	X	
Sexual Assault Kit Elimination DDA / 15307	\$182,233	N/A	\$0	\$182,233	X	
<b>Department Total</b>	<b>\$341,077</b>		<b>\$0</b>	<b>\$341,077</b>		



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - Felony Charging Practice (SB505) Add'l Resource Implications
    - Grand Jury Recordation
    - Preliminary Hearings
  - Anticipated Juvenile Trial Unit Funding Reduction in FY2020
    - Juvenile Dependency
    - Title IV-E
    - Termination of Parental Rights (TPR)
- Other Policy Issues
  - Body Cameras Add'l Resource Implications
  - Case Companion



# Summary

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Maintain Existing  
Prosecution  
Capabilities

Continue MCJRP,  
LEAD, Treatment  
First, & Other  
Diversion  
Programs

Continue Racial  
and Ethnic  
Disparity (RED)  
Work

Upgrade Case  
Management  
Software

Complete Sexual  
Assault Kit  
Backlog Project

Increase Victim  
Assistance  
Services



# Questions

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