

District Attorney FY 2016 Proposed Budget

[Presented to the
Board of County Commissioners]

Multnomah County
May 26, 2015

Located at: www.multco.us/budget



Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
- New, One-Time-Only, General Fund Backfill
- Public Safety Reinvestment
- Legislative Impacts
- 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.



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

Mike Delman

Lissa Kaufman

Richard Ladick

Cliff Wamacks

Dick Wegner

Charles Wilhoite





Citizen Budget Advisory Committee

Included in the GF budget:

- Rockwood Neighborhood DDA
- Albina Neighborhood DDA
- CRIMES Replacement Study*

Not included in the GF budget:

- Data Research Team
- Post-Conviction Support Staff
- Law Enforcement Body Camera Start Up





Proposed Budget Highlights

- Maintains Existing Programs
- Increases Victim Assistance (+2.00 FTE)
- Expands Neighborhood DA Program (+1.00 FTE)
- Funds Post-Conviction DDA Program (+1.00 FTE)
- Small General Fund FTE change (-0.40)
 - Increase in Direct Service FTE (+3.76 FTE)
 - Decrease in Support Staff (-3.40 FTE)
- Grant Funded FTE increase
 - Title IV-e (+4.50 FTE)
 - HB 3194 Program Staff (+2.30 FTE)





Who We Serve/What We Do

Resolved 4,406
Felony Cases

Resolved 11,600
Family &
Community
Justice Cases

Issued 4,674
Felony Cases

Issued 14,376
Family &
Community
Justice Cases

Protected 528
Children on
Dependency
Petitions

Indicted 50
Human
Trafficking Cases

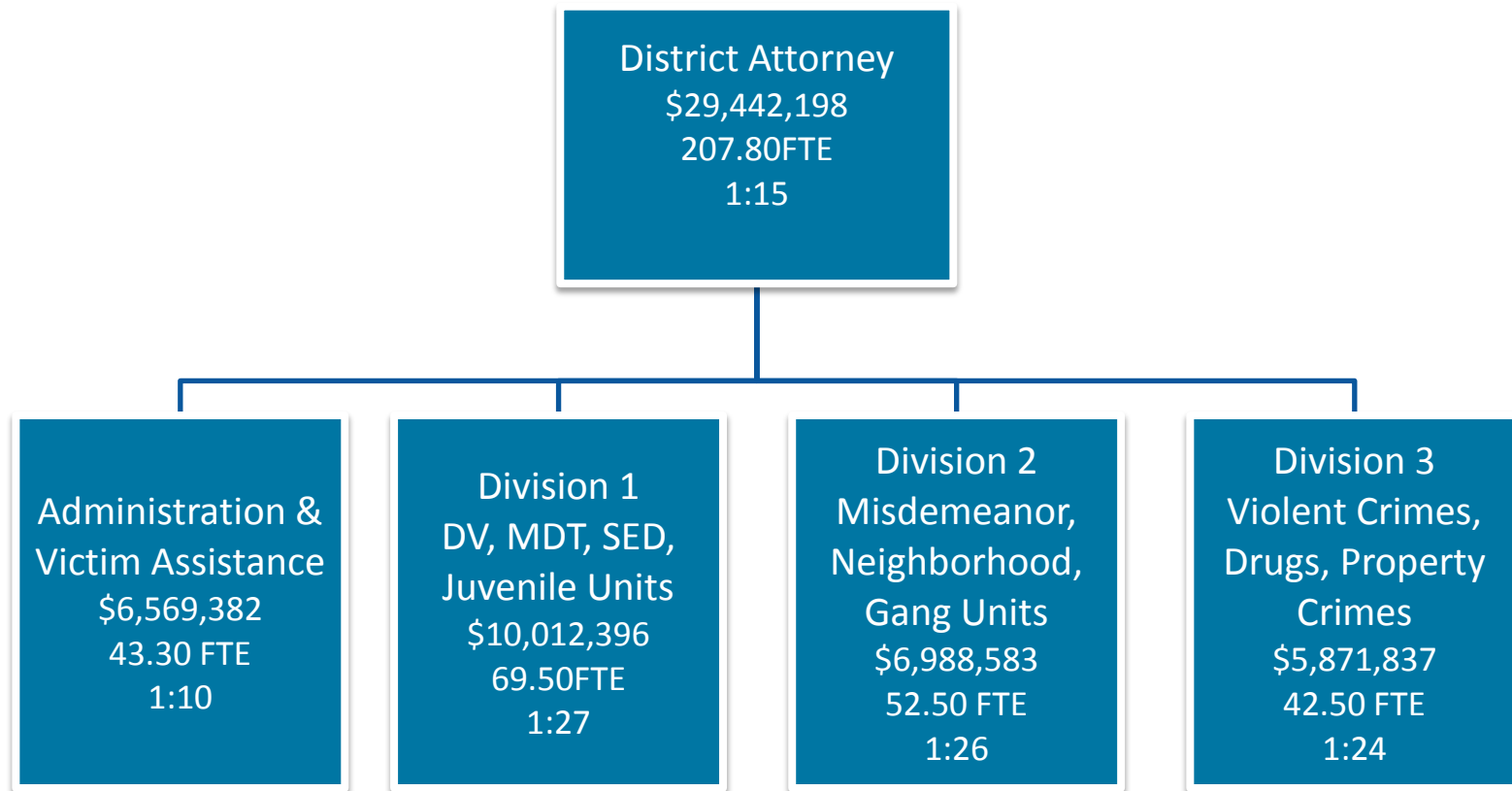
Transformational
Partnership:
Justice
Reinvestment

Collected \$30.3M
in Child Support

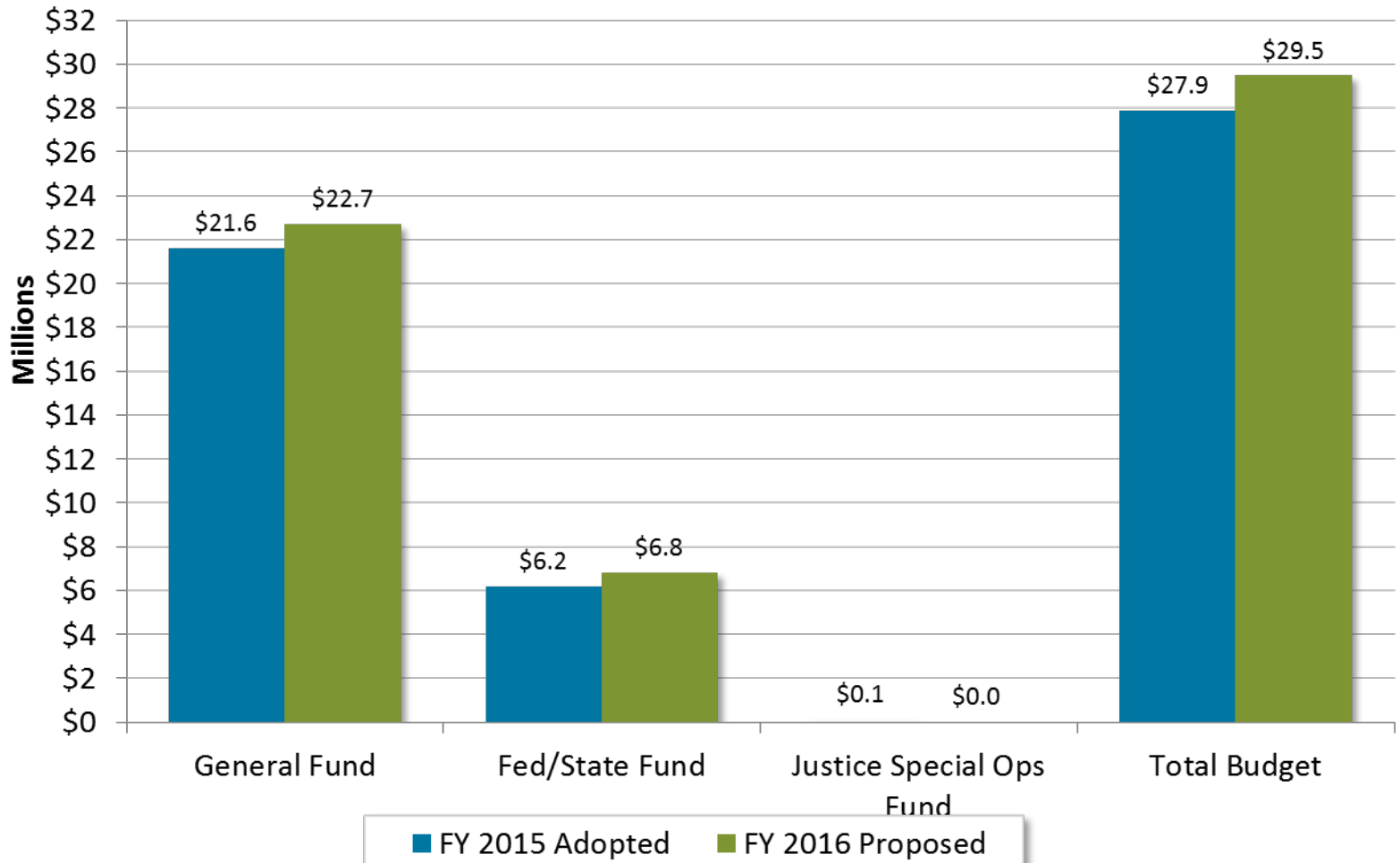
Assisted Victims
at 5,158 Court
Appearances



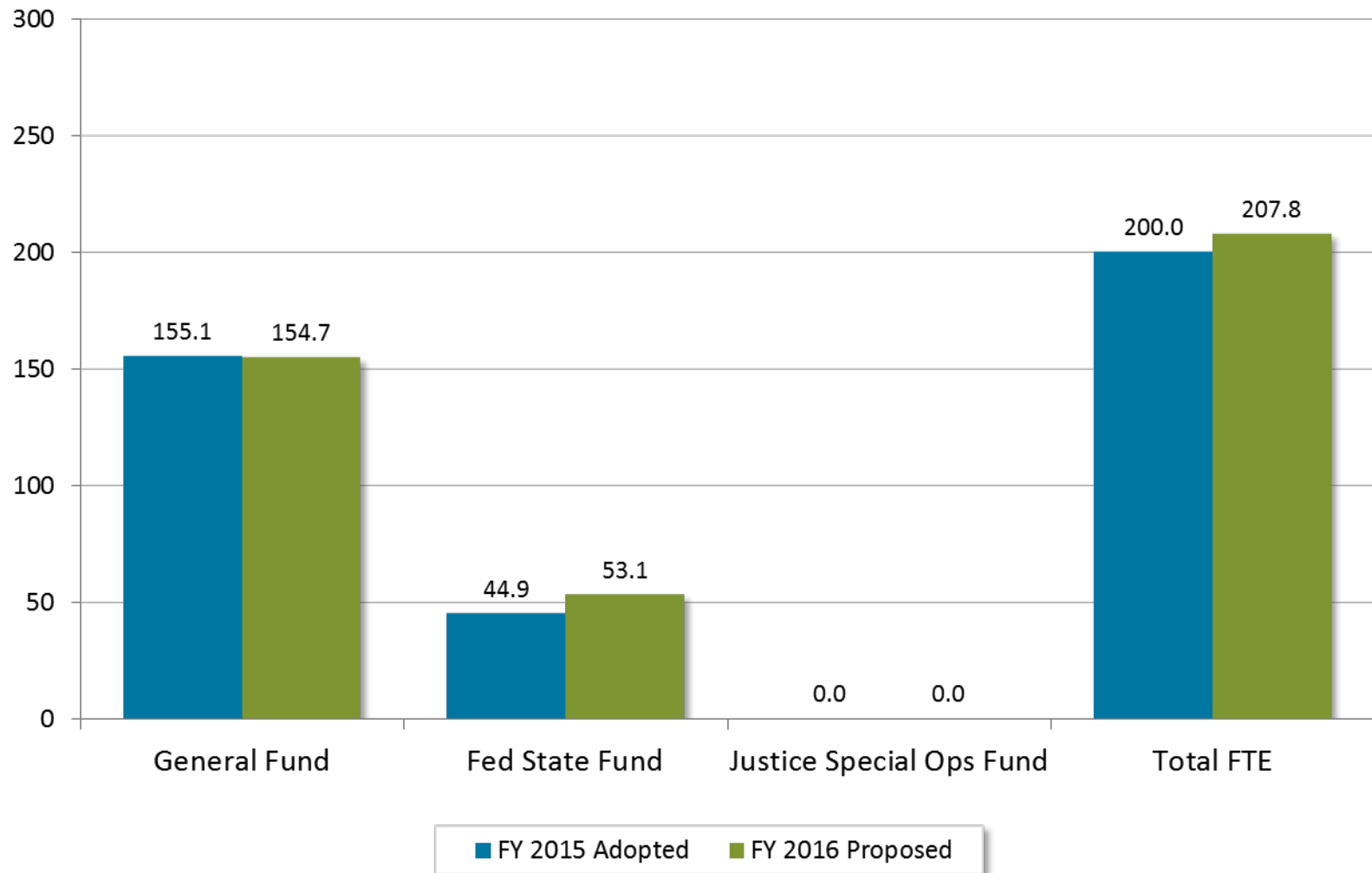
Organizational Chart



Budget by Fund (Expenditures)

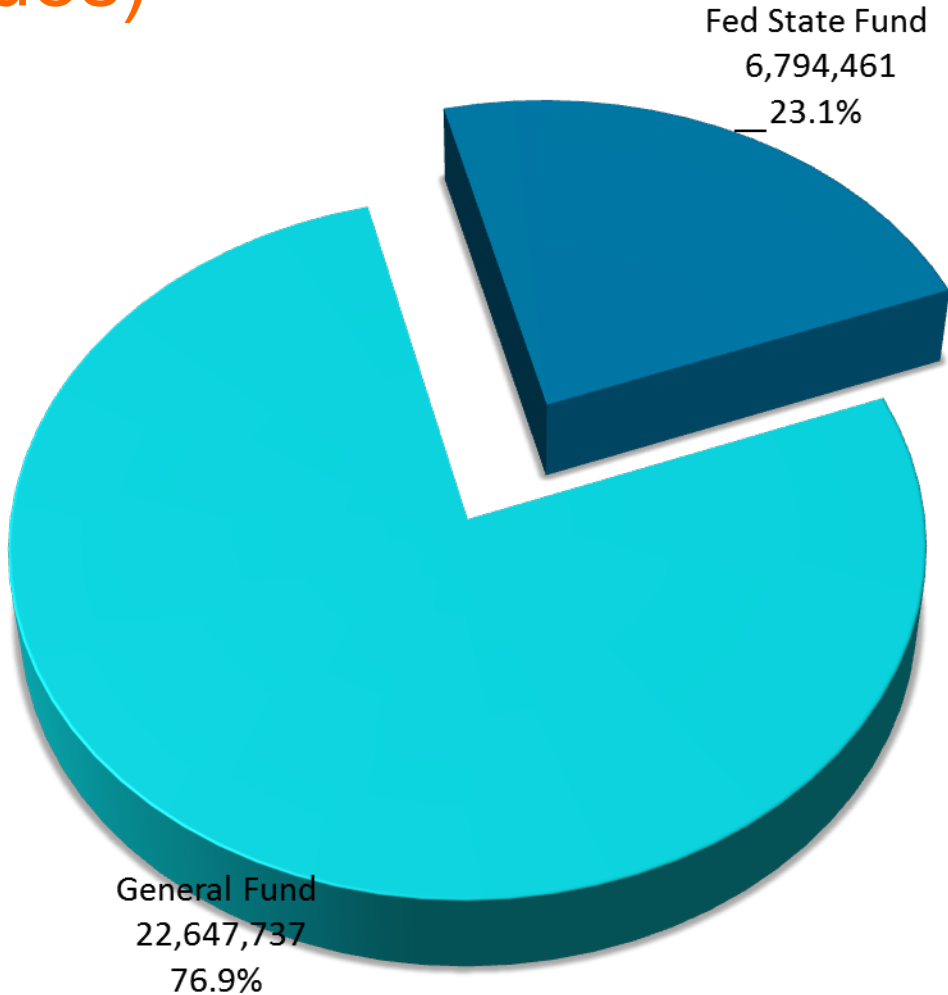


FTE by Fund

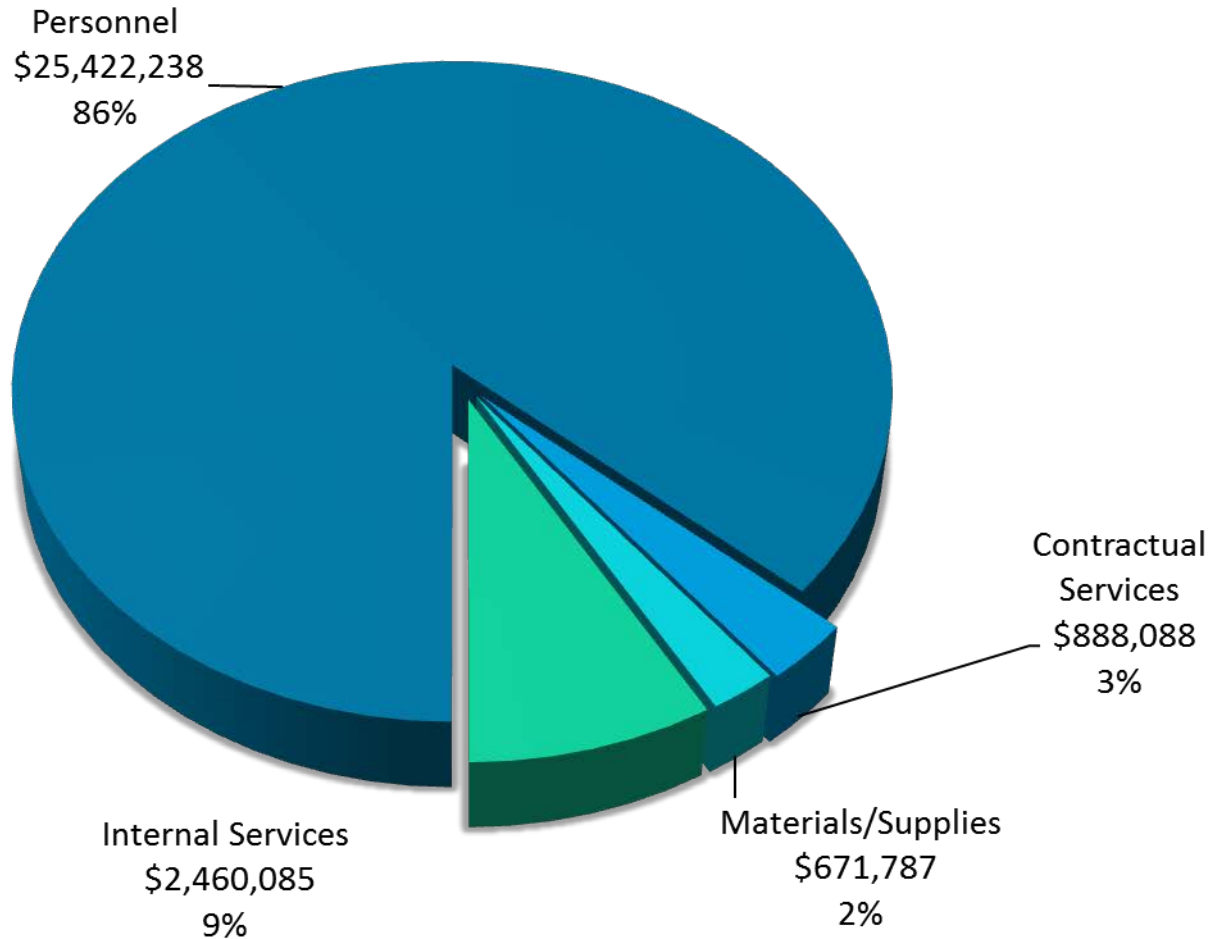




Budget by Funding Source - \$29,442,198 (Revenues)



Budget by Category - \$29,442,198



A stylized graphic of a mountain range. The mountains are dark green with white outlines, set against a white background. Below the mountains is a dark blue wavy shape representing water. The graphic is positioned on the left side of the slide.

FY 2016 Proposed Budget by Division

**Admin & Victim Assistance
Division 1**

Domestic Violence, Multi-Disciplinary Team, Support Enforcement, Juvenile

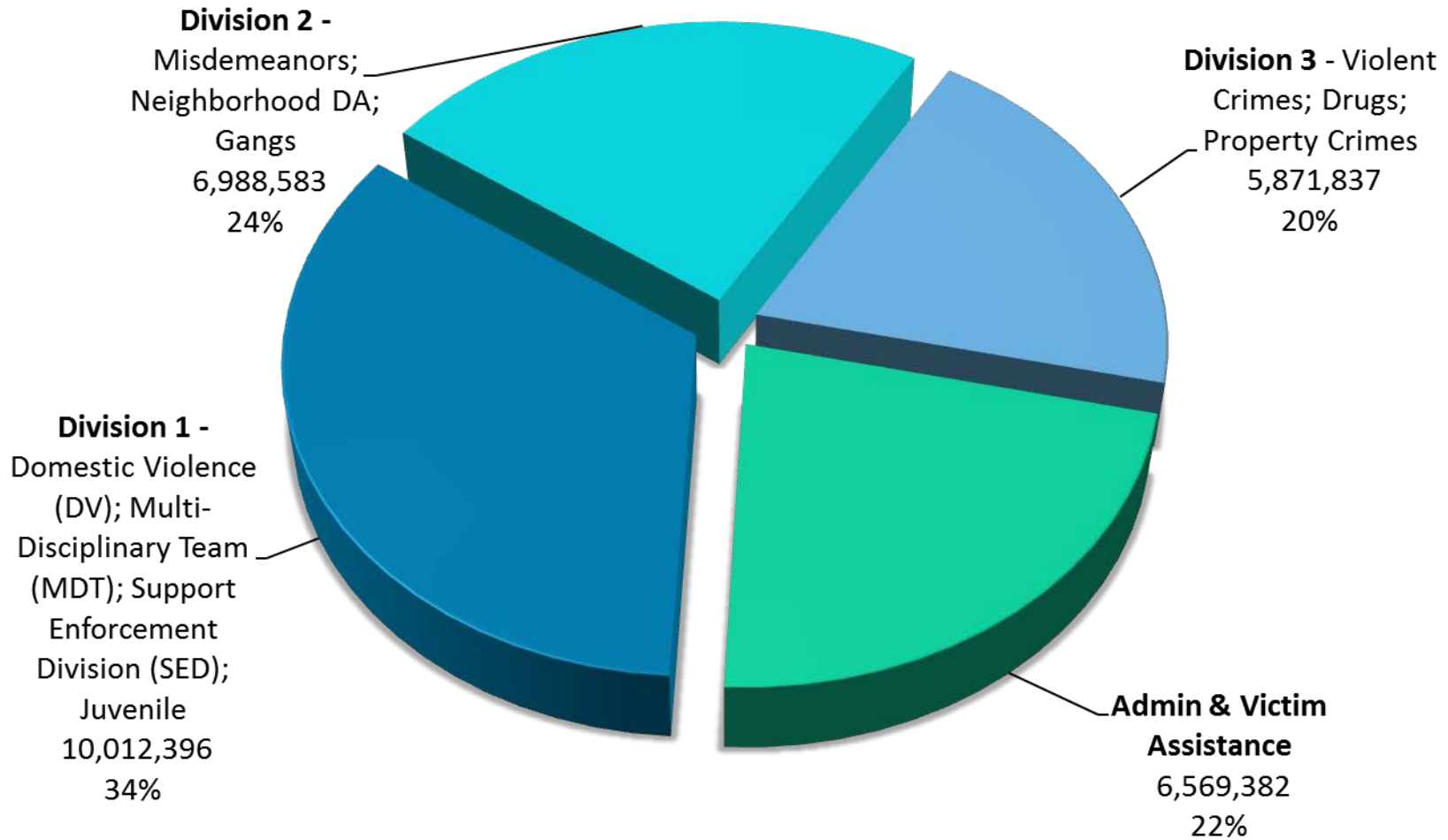
Division 2

Misdemeanors, Neighborhood DA, Gangs

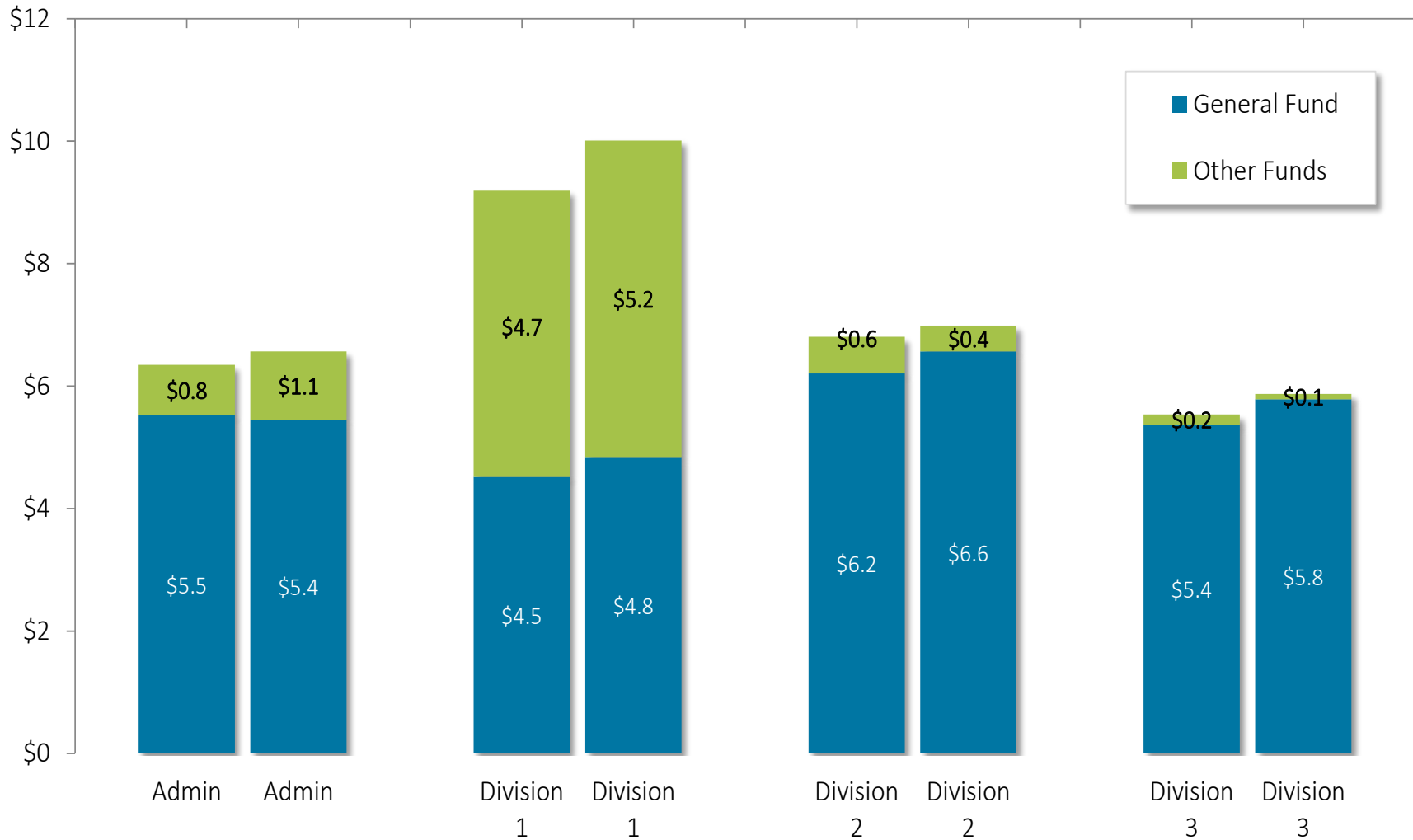
Division 3

Violent Crimes, Drugs, Property Crimes

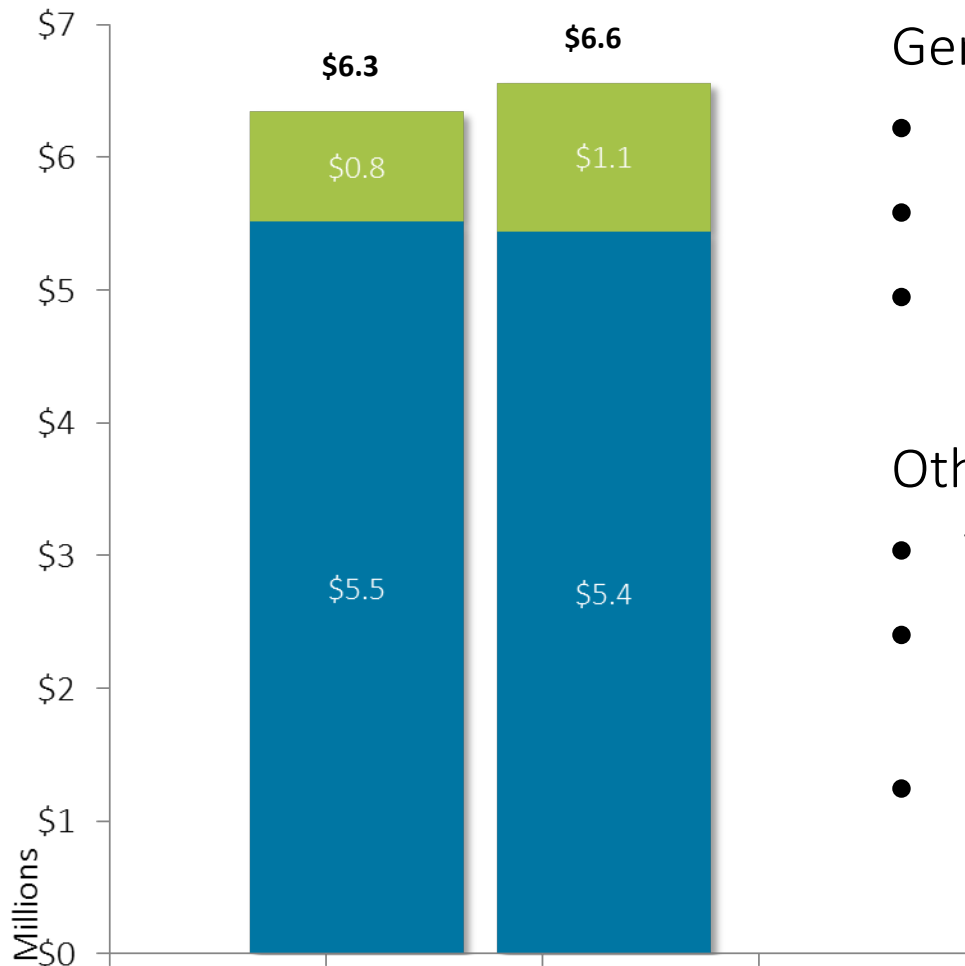
Budget by Division



Year over Year Division by Fund



Administration & Victim Assistance



General Fund

- +0.5 Victim Advocate
- -1.00 Office Assistant
- Decrease M&S \$170K

Other Funds

- VOCA & CFAA – Victim Assistance
- HB3194 Program Coordinator
 - 1.00 FTE
- NEW HB3194 Program Staff
 - +2.30 FTE



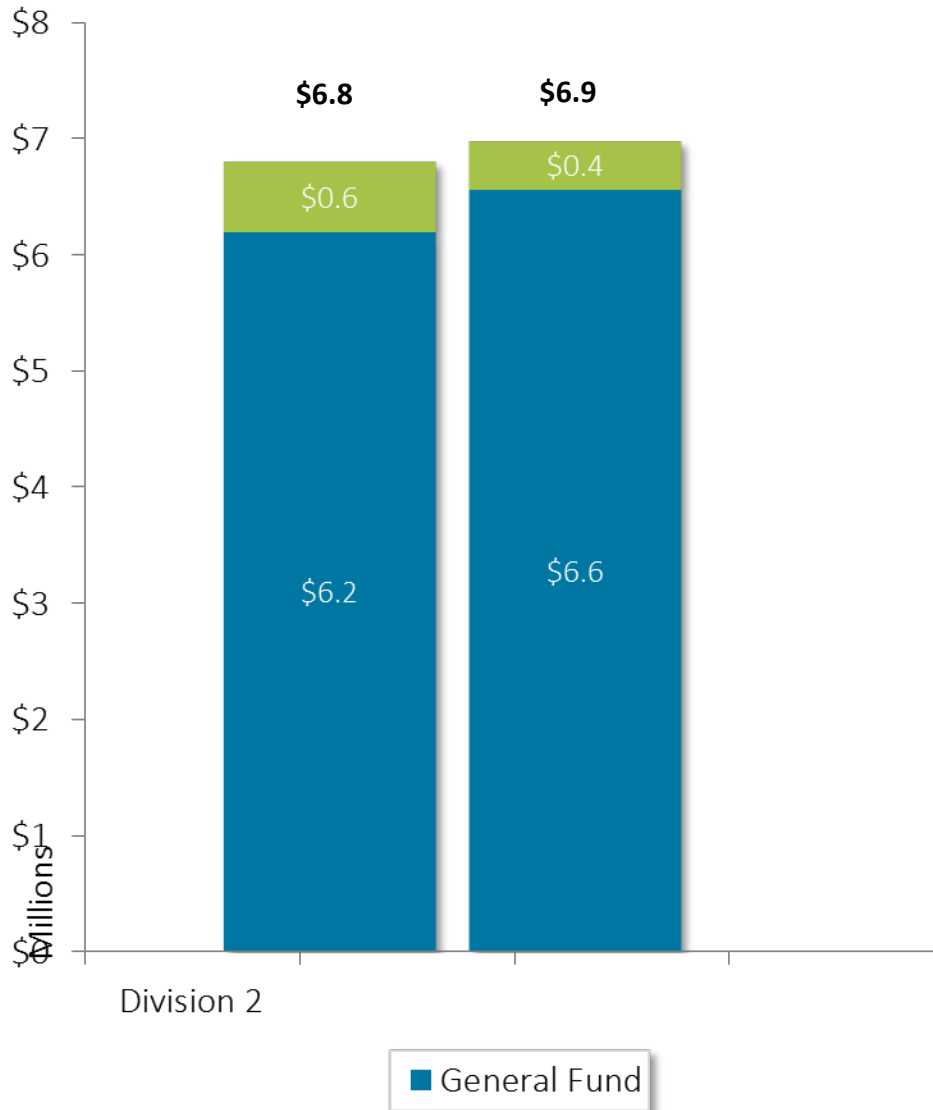
Division 1 – DV, MDT, SED, Juvenile



- DV, MDT, Juvenile Trial Unit – No net FTE change
- NEW Juvenile Dependency (Title IV-e) - \$402K
 - +2.00 FTE DDA 2
 - +1.00 FTE OA 2
 - +1.00 FTE Legal Intern
 - +0.50 Victim Advocate



Division 2 - Misdemeanors, Neighborhood DA, Gangs



General Fund

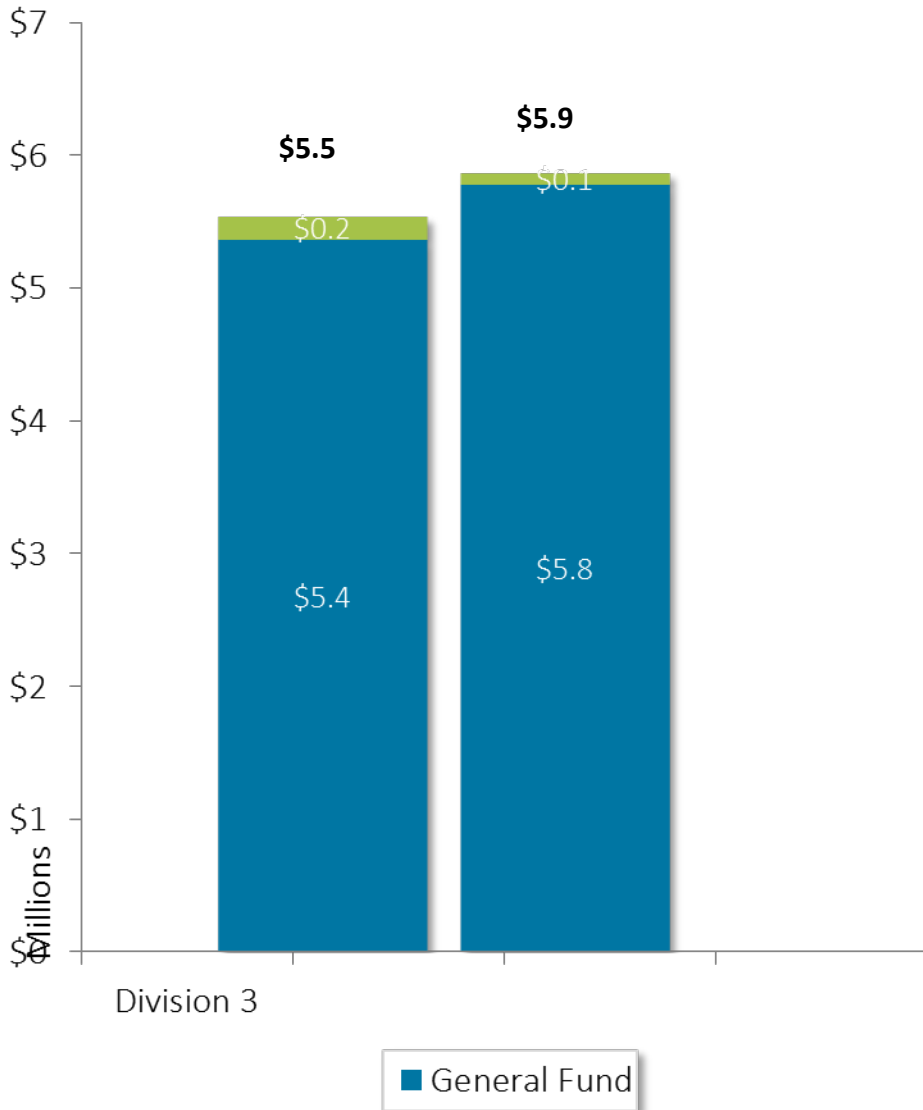
- Backfill - +0.57 FTE Albina Neighborhood DA
- New – +1.00 FTE Rockwood Neighborhood DA
- -1.00 FTE Investigator

Other Funds

- Trimet, \$207K
- Lloyd Business District, \$75K
- Justice Assistance Grant, \$62K



Division 3 – Violent Crimes, Drugs, Property Crimes



- No FTE Change
 - Unit B – Drugs
 - Unit D – Violent Crimes
 - Pre-Trial
- General Fund
 - NEW +1.00 FTE DDA in Post-Conviction Program
 - Backfill Liquor Control Funds, \$93K Unit B – Drugs



New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
HB3194 Justice Reinvestment – DA Program Staff (15011)			\$229,515	\$229,515		X
Rockwood Neighborhood DA (15203B)	\$167,315			\$167,315		X
Albina Neighborhood DA (15203C)	\$190,851	\$190,851		\$190,851		
Post Conviction Program – Deputy DA (15306)	\$203,725			\$203,725		X
Juvenile Dependency (Title IV-e) (15101B)			\$402,386	\$402,386		X
Unit B – Drugs (15302)	\$92,740	\$92,740		\$92,740		
Department Total	\$654,931	\$283,591	\$631,901	\$1,570,423		





Public Safety Justice Reinvestment

- Continuing Service
 - PO 15010 - DA Program Coordinator (1.00 FTE)
- Programmatic Changes
 - PO 15011 - DA Program Staff (2.30 FTE)
 - Add - Victim Advocate (1.00 FTE)
 - Add – DDA 2 (0.50 FTE)
 - Add – Research & Evaluation Analyst (0.3 FTE)
 - Add – Legal Assistant 2 (0.50 FTE)
- Populations Served
 - Better informed decision making throughout the criminal justice system in addition to increased community success for previously prison-bound individuals
- Issues and Risks
 - State funding could be reduced in Legislative Budget





Legislative Impacts

- State Impacts
 - HB 3194 Funding





Summary

Expands
Neighborhood
DA Programming

Improves
Juvenile Services
through Title IV-e

Increases Victim
Assistance

Funds Post-
Conviction DDA

MCJRP



Questions

