



# District Attorney FY 2018 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 2, 2017

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
  - Trends
  - Budget and Policy Changes
- General Fund Reductions
- One-Time-Only, General Fund Backfill
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



# 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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Ray Davenport

Mike Delman

Lorraine Escribano

Lissa Kaufman\*

Richard LaDick

Bob Pung

Dick Wegner\*\*

\*CBAC Chair

\*\* Central CBAC Representative



# Budget Highlights

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- Maintains all existing programs
- Funds One-Time Only Programs
  - 15012 - CRIMES Replacement Project (\$144,278 / 1.88 FTE)
  - 15106 - Portland Building Relocation (\$148,022 / 0.00 FTE)
- On-going Staffing Reductions

## General Fund \$483,183

Records/Discovery (1.00 FTE)

Juvenile Trial Unit (0.80 FTE)

Unit C/Gangs DDA (0.50 FTE)

Unit A DDA (1.00 FTE)

## Other Funds Assumed Reductions

### \$573,287

MCJRP (0.25 FTE)

Juvenile Trial Unit (1.20 FTE)

MDT (0.30 FTE)

SED (0.90 FTE)

SAKI (0.65 FTE)

VOCA/CFA (1.00 FTE)

START (0.62 FTE)\*



# Who We Serve/What We Do

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Reviewed  
24,257 Cases

Issued  
17,481 Cases

Grand Jury Cases  
4,412  
Person Crimes  
1,127

Issued 5,209  
Felony Person  
Crimes

Protected 500  
Children on  
Dependency  
Petitions

Issued 1,444  
Domestic  
Violence Cases

Diverted 549  
from Prison via  
MCJRP  
*(7/1/14 – 3/31/17)*

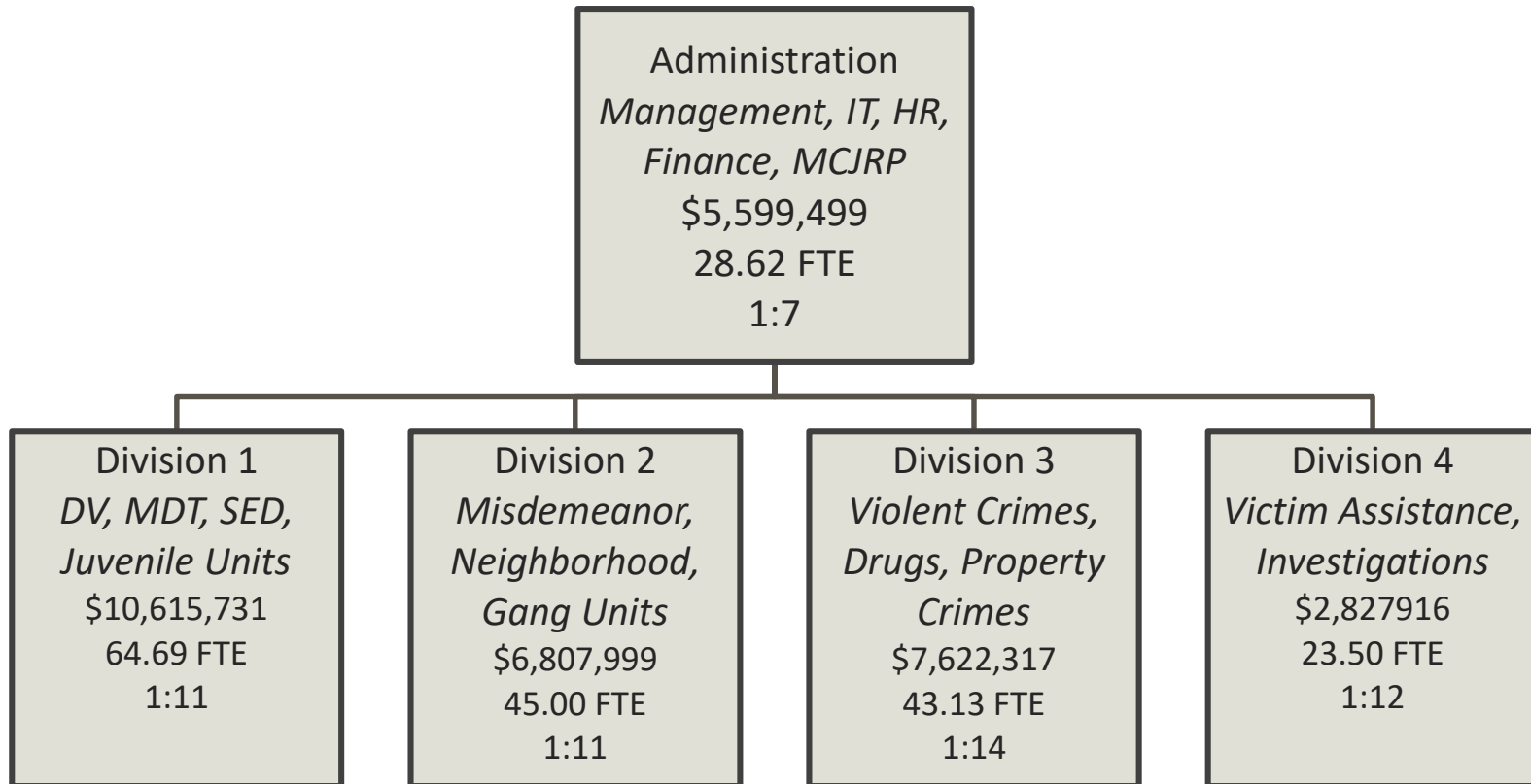
Collected \$31M  
in Child Support

Assigned Victim  
Advocates to  
1,464 Cases



# Organizational Chart

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# Reorganizations

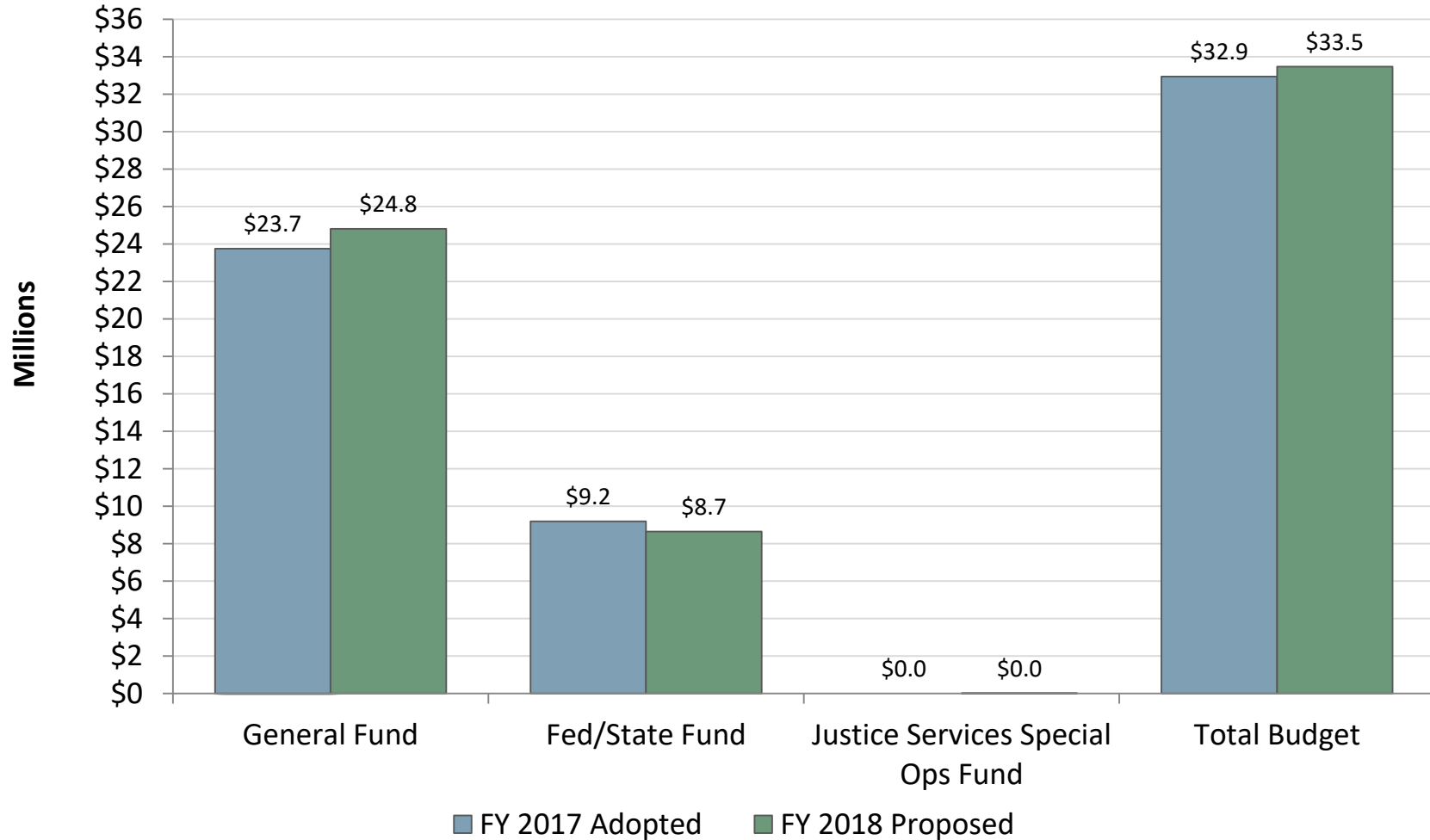
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- Human Trafficking Team (1.72 FTE)
  - Domestic Violence (Division 1) to Unit B (Division 3)
- Restitution DDA from Pre-Trial to Victim Assistance (0.50 FTE)
- Creation of Division 4
  - Victim Assistance Program (from Administration / 16.50 FTE)
  - Investigations (from Division 2 / 9.00 FTE)
    - PPB funded Investigators in-house (3.00 FTE)
- Split Intake from Misdemeanor Trial Unit (9.00 FTE)

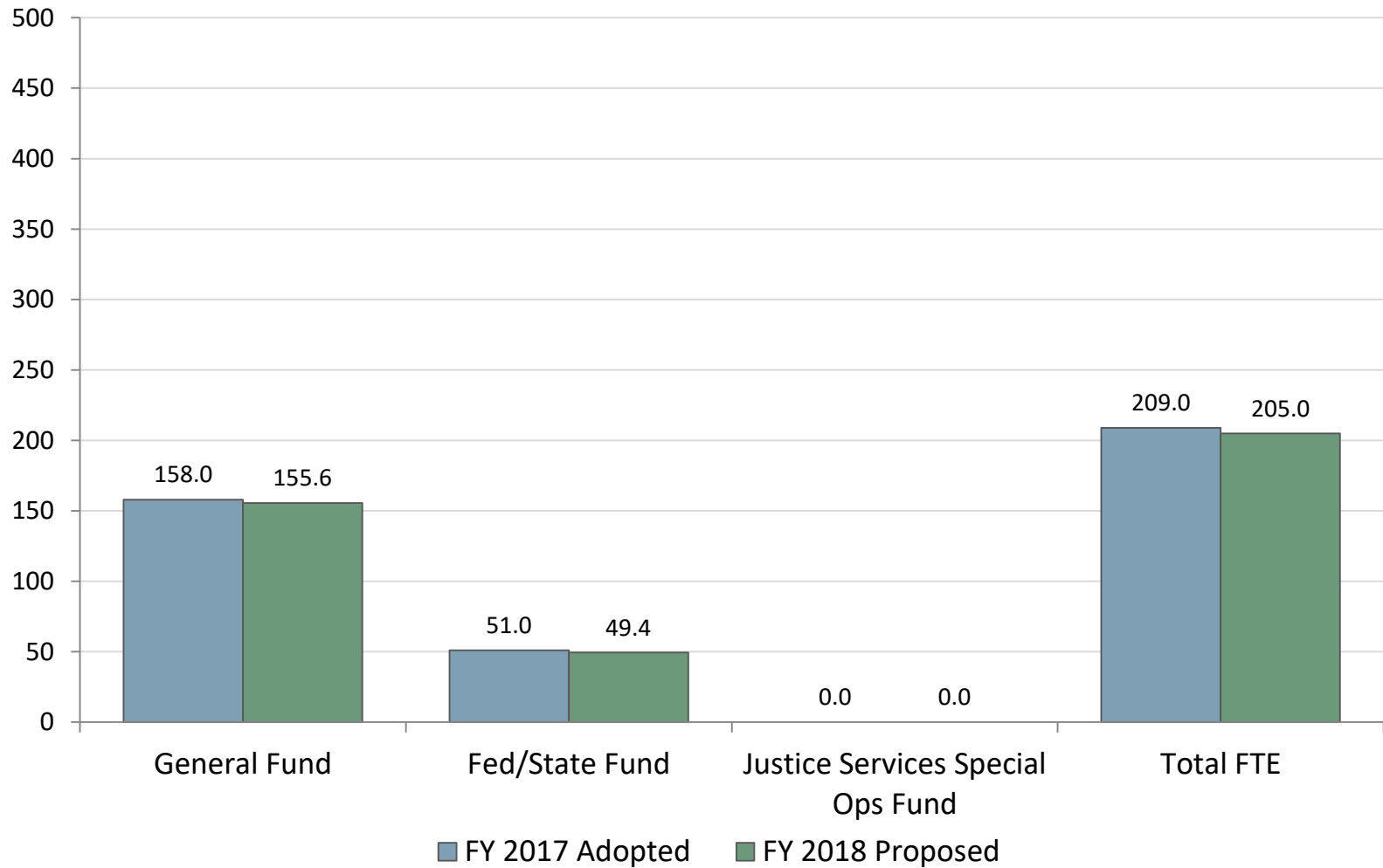


# Budget by Fund - \$33.5M

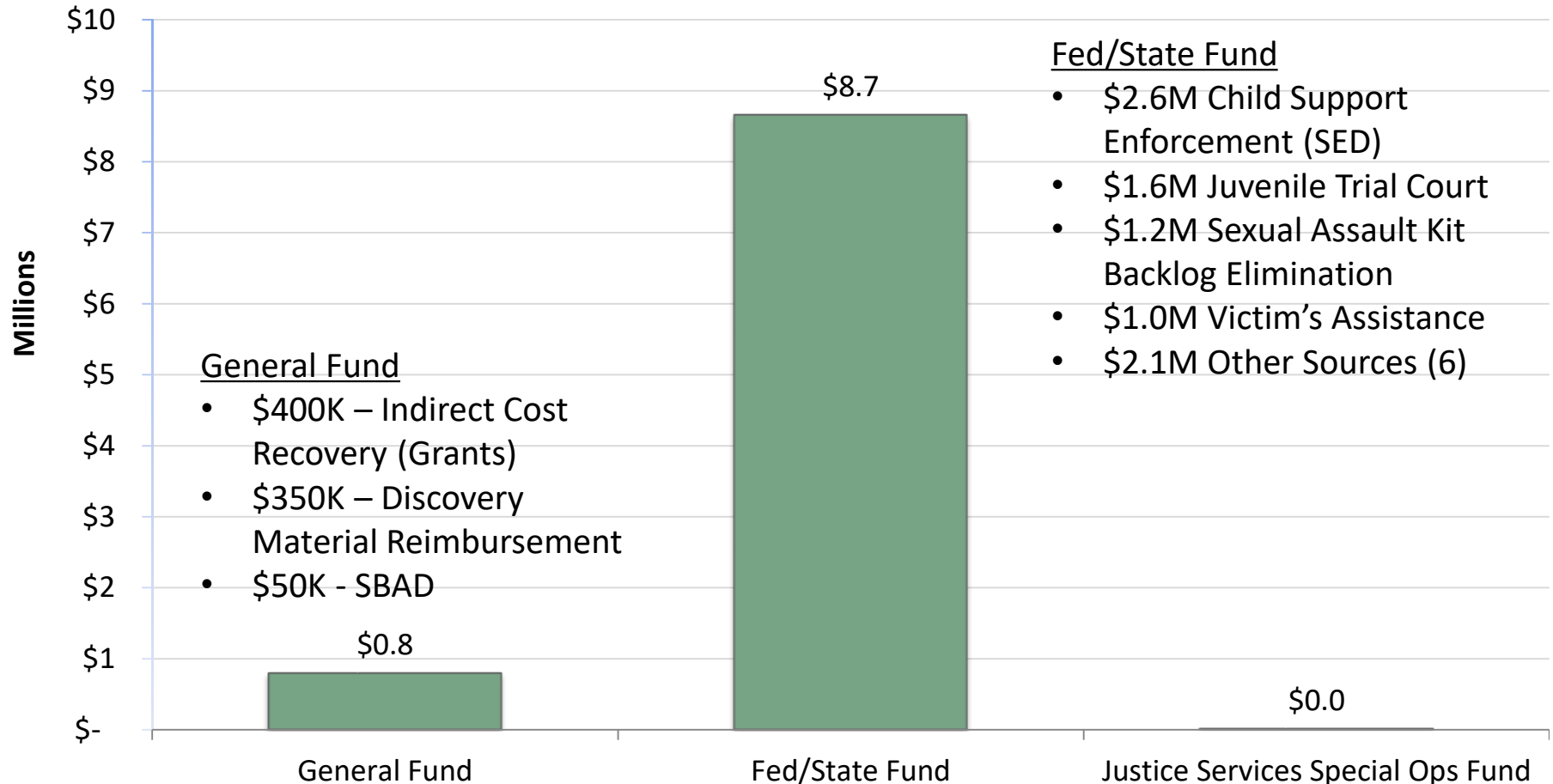
## *(Expenditures)*



# FTE by Fund

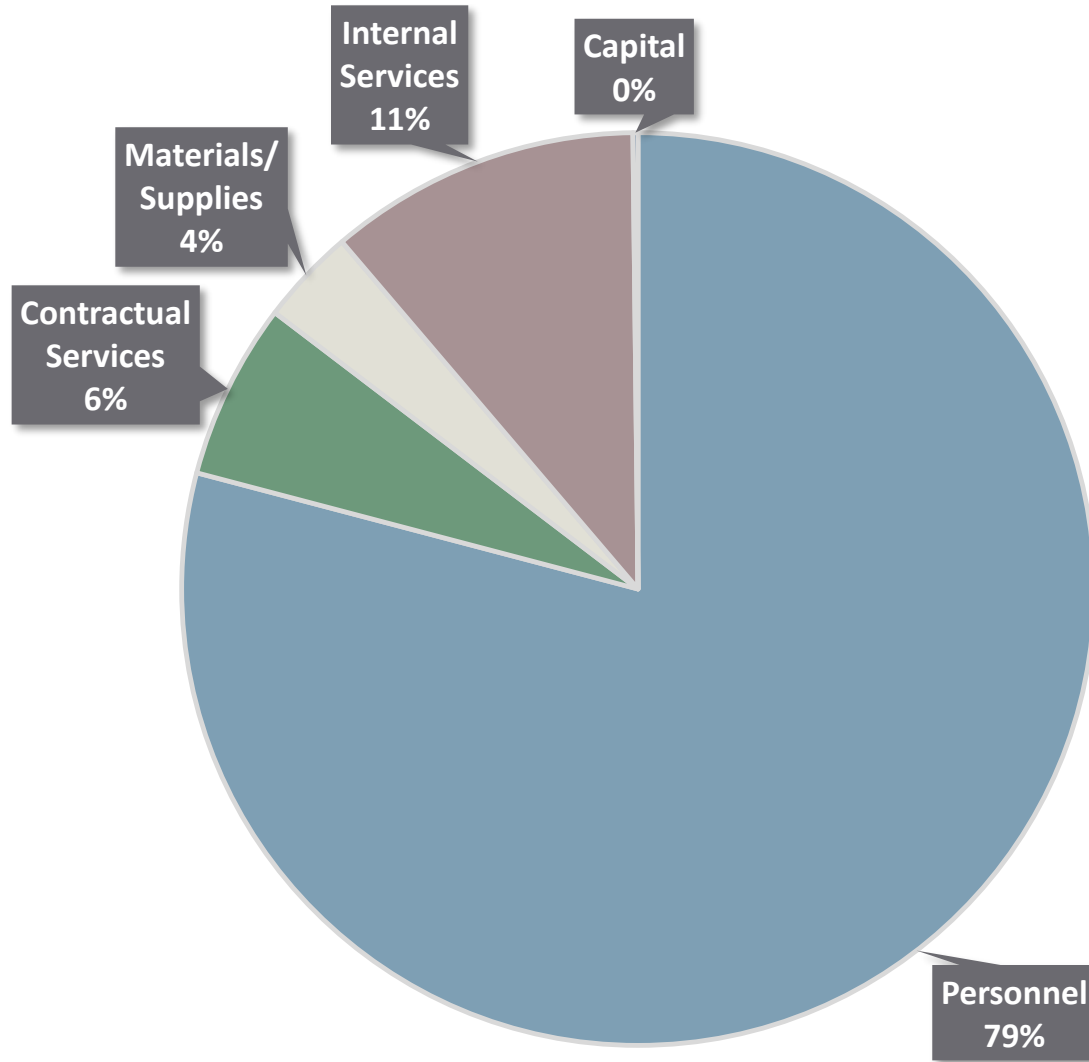


# Budget by Funding Source - \$9.5M (Revenues)



# Budget by Category - \$33.5M

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# FY 2018 Proposed Budget by Division

Administration

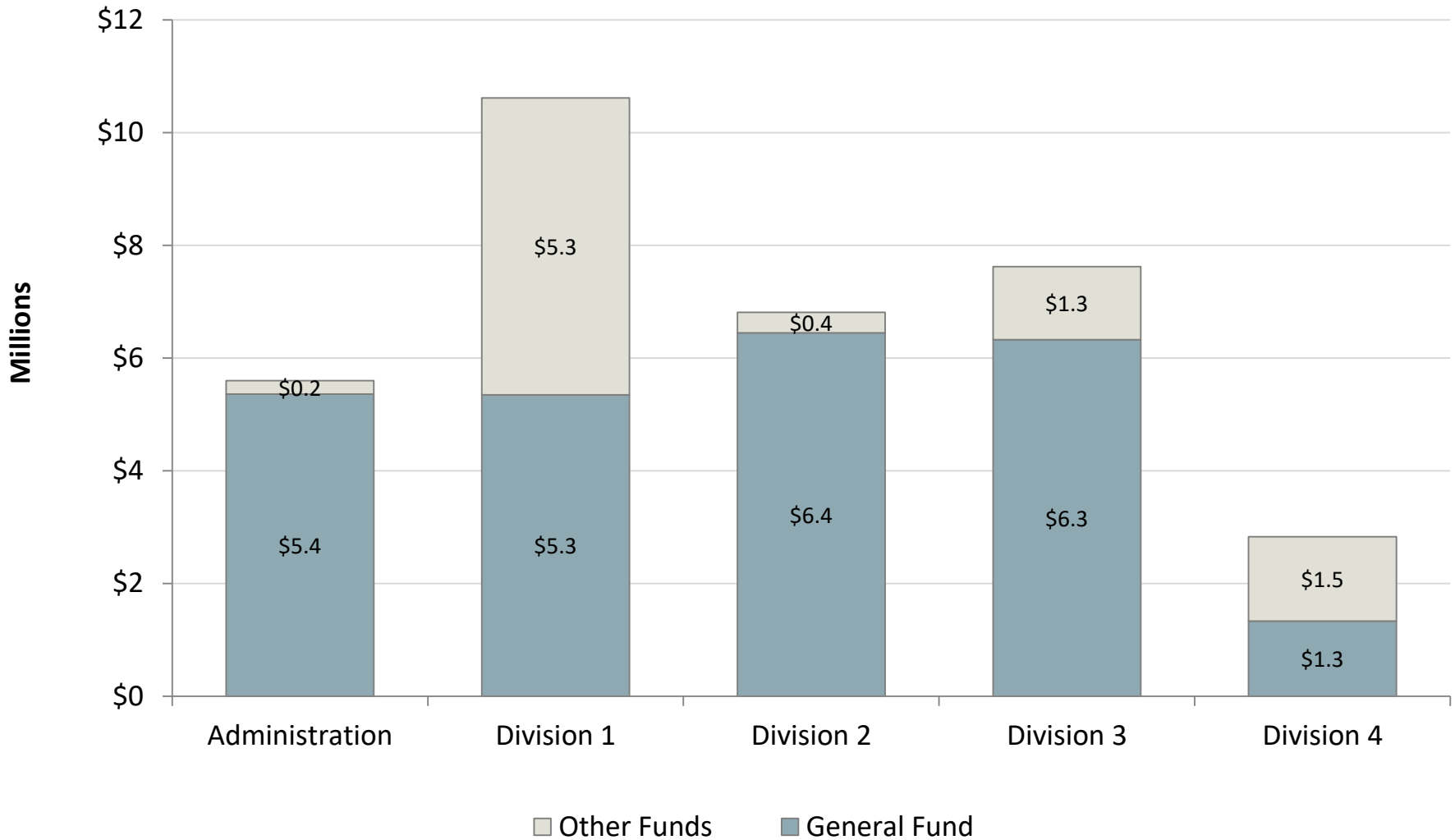
Division 1

Division 2

Division 3

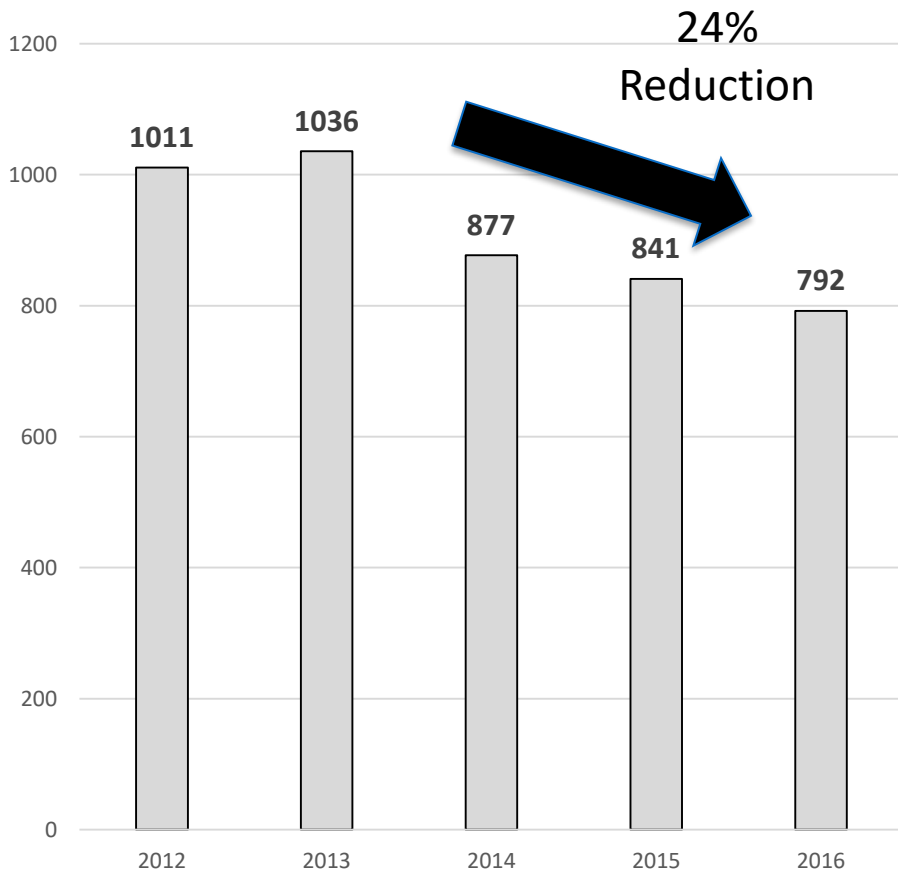
Division 4

# Budget by Division

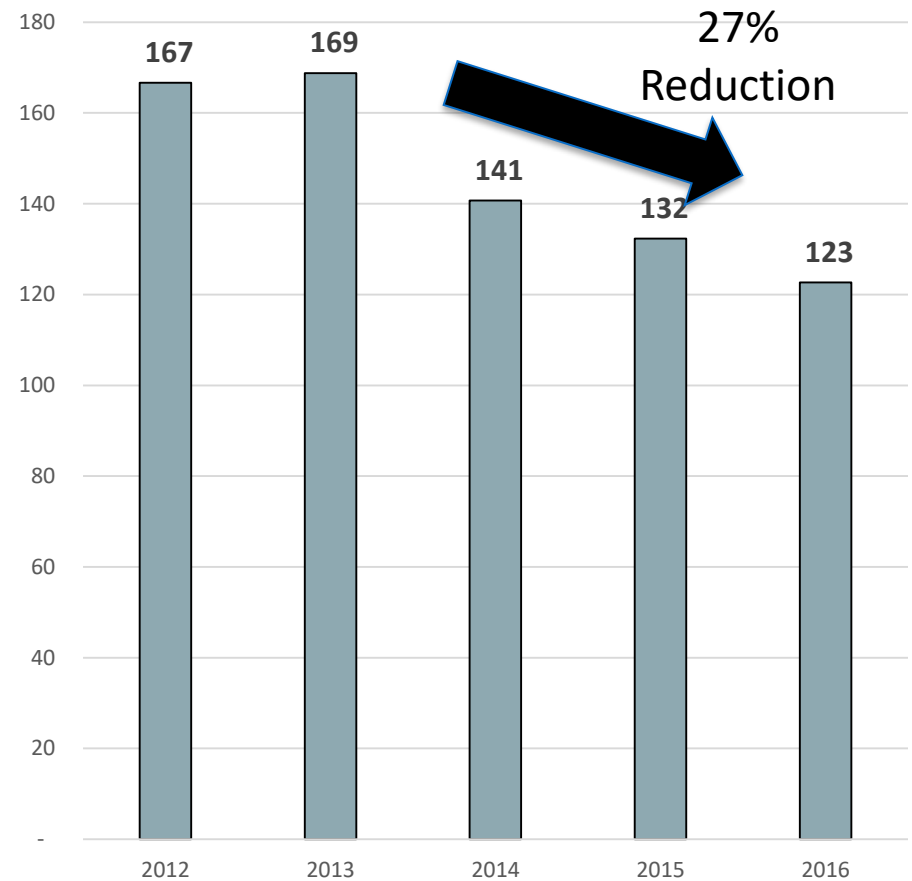


# Multnomah County Prison Bed Intakes

Annual Intake



Intake per 100,000 residents\*

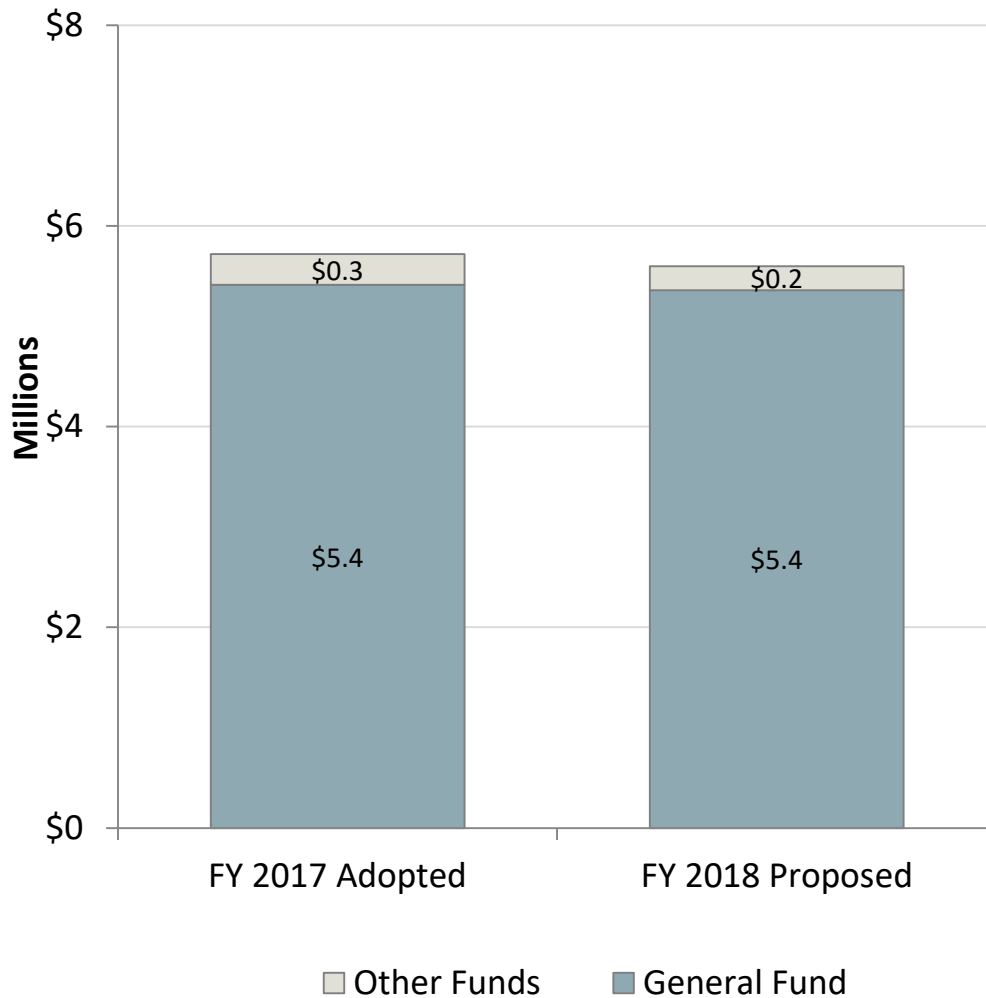


\*Assumes 1.6% population growth from 2015 to 2016





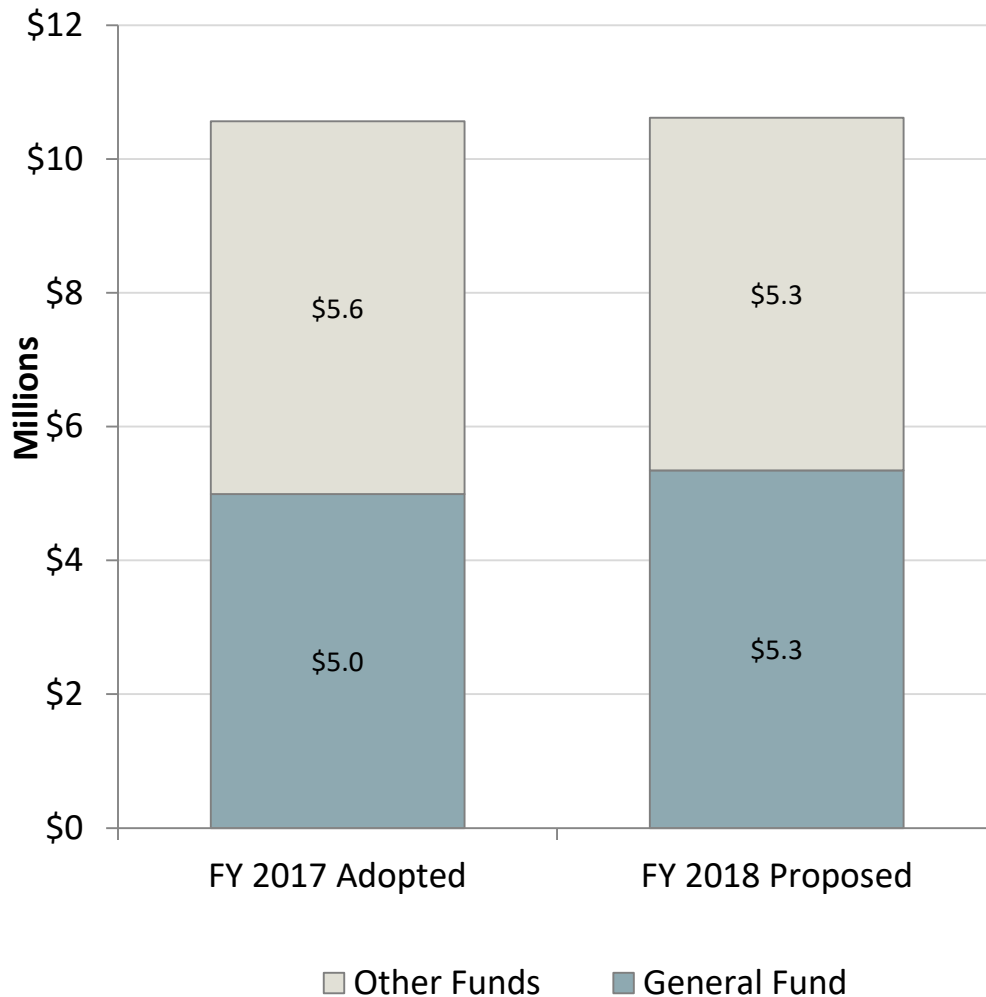
# Administration



- GF decreased by 1.13 FTE in Records/Discovery (1.00) CRIMES Replacement (0.13)
- Other Funds decreased by 0.25 FTE DDA in MCJRP Program



# Division 1



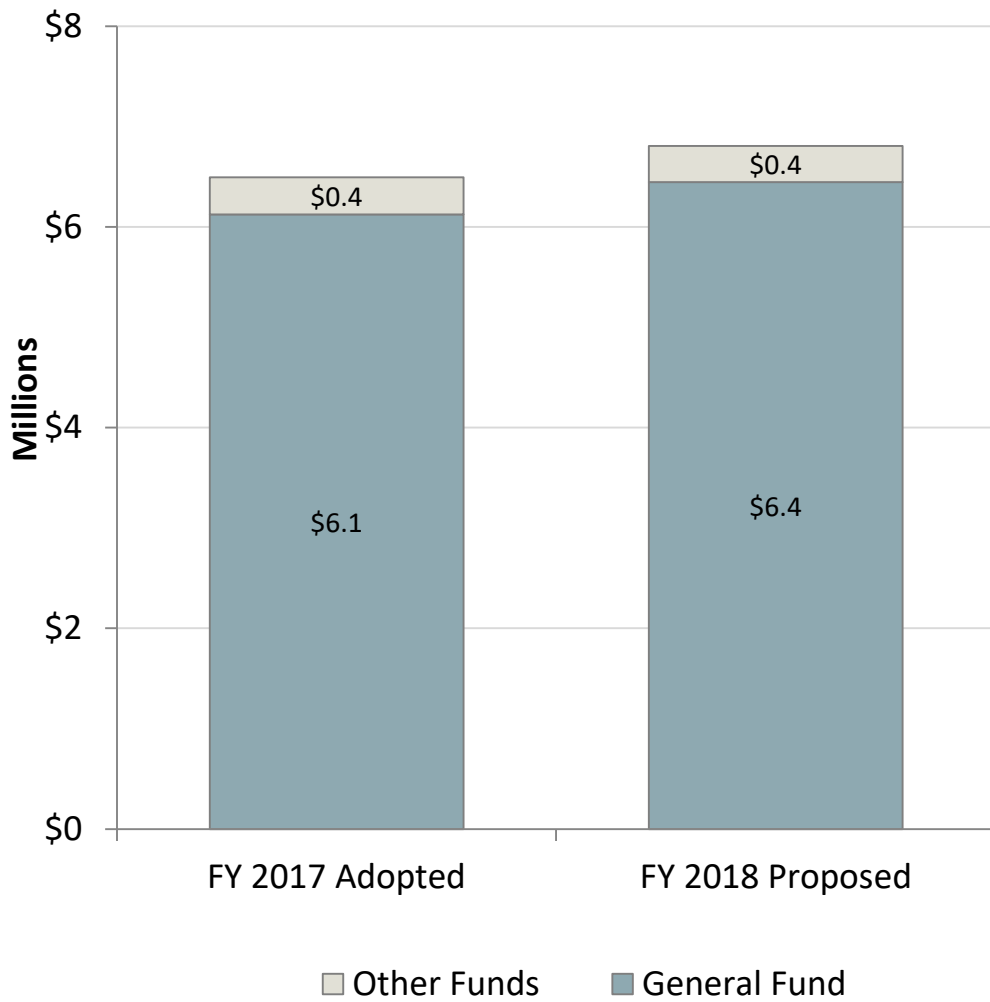
- GF decreased by 0.80 FTE\* in Juvenile Trial Unit
- Other Funds - decreased by \$305K
  - 1.20 FTE in Juvenile Trial Unit (TPR/JuvDep/Title IV-e)
  - 0.30 FTE in MDT – Child Abuse (CAMI)
  - 0.90 FTE in Child Support (SED)
- One Time Only Portland Building Relocation
  - General Fund \$140K
  - Other Funds \$148K

*\*excludes reorganization:*

*Human Trafficking Team to Division 3*



# Division 2

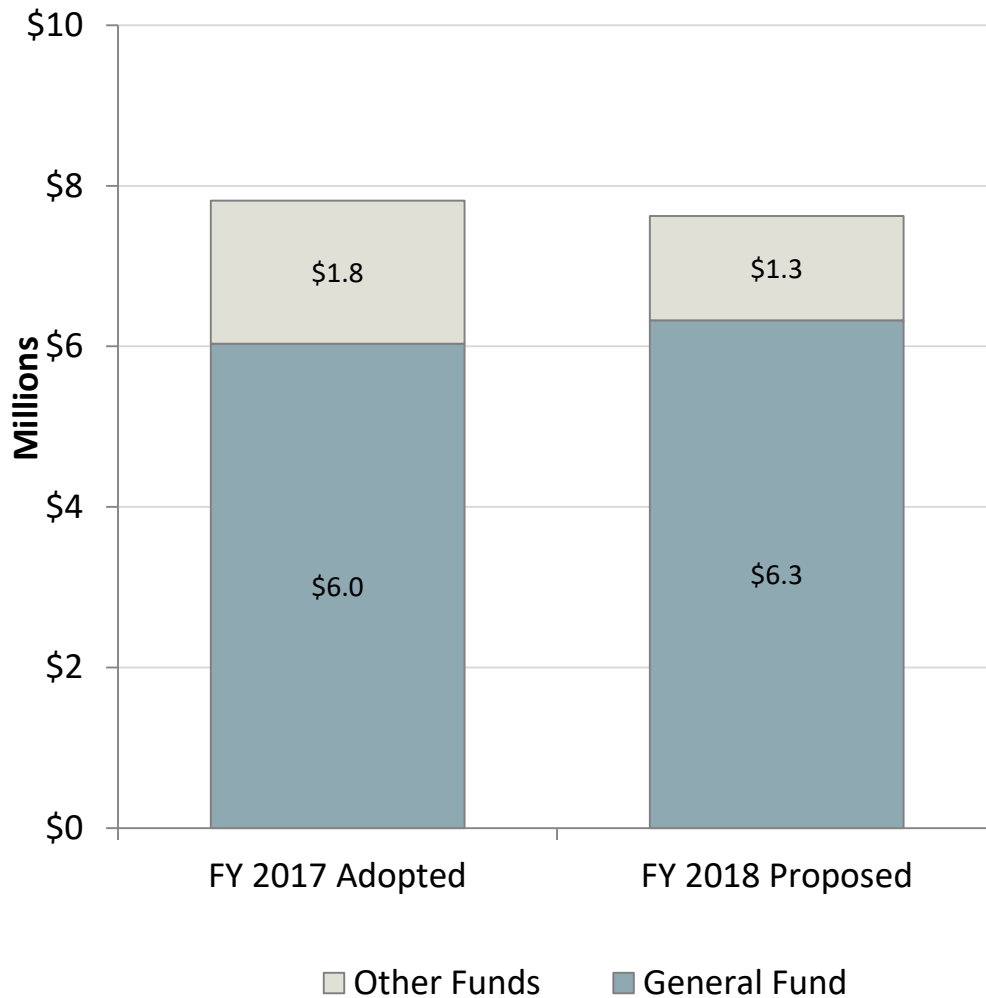


- GF decreased by 0.50 FTE\*  
DDA in Unit C/Gangs
- Other Funds unchanged

*\*excludes reorganization:  
Chief Investigator to Division 4*



# Division 3

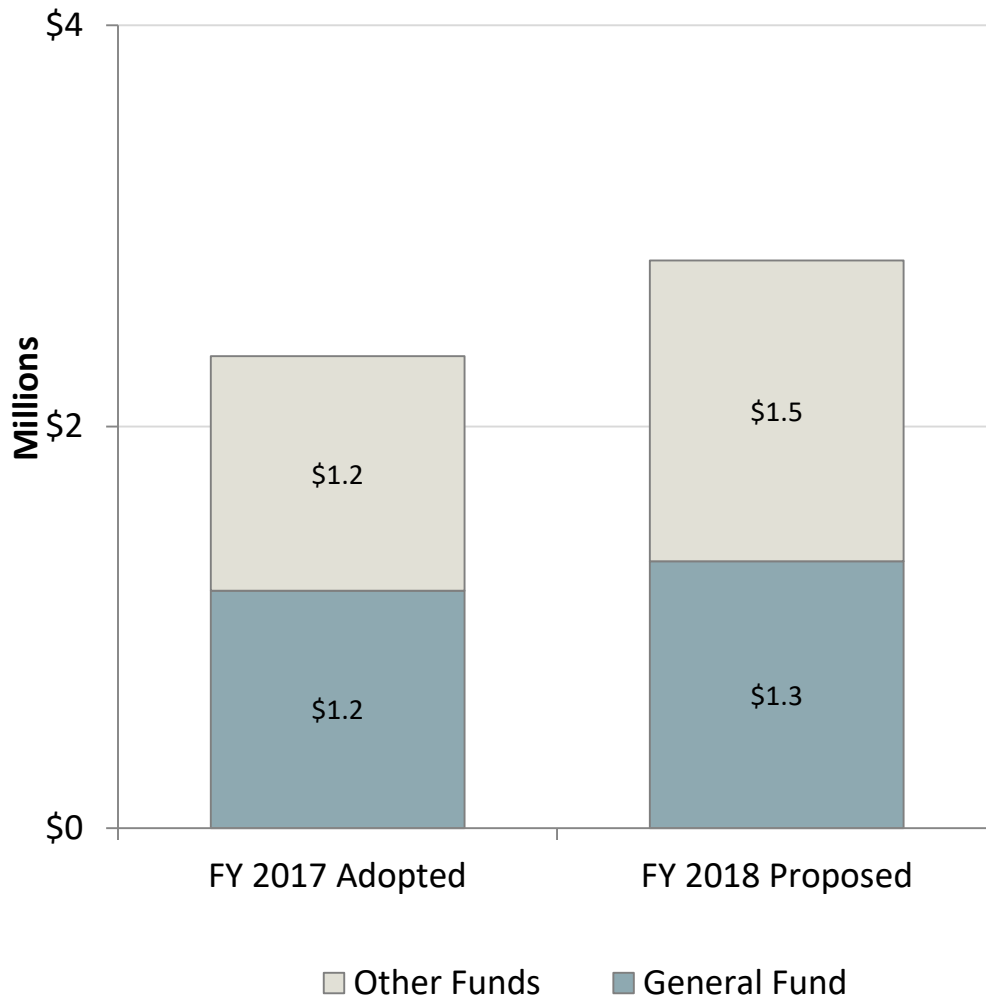


- GF decreased by 1.00 FTE DDA in Unit A-Property Crimes
- Other Funds decrease by \$481K and 0.65 FTE (SAKI funding ends)

*\*excludes reorganization:  
Human Trafficking Team to  
Division 3; Restitution Staff from  
Pre-Trial to Victim Assistance*



# Division 4



- Other Funds increased by \$330K and 3.00 FTE
  - PPB funded Investigators from PPB to MCDA Staff
- Other Funds decrease by 1.00 FTE Victim Advocate (VOCA/CFAA)
- Other Funds – VOCA 1-time Grant
  - Code for America Victim Portal

*\*excludes reorganization:*

*Restitution Staff to Victim Assistance Program*



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or grass. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid colors and white outlines.

# FY 2018 Proposed Budget Summary & Impacts

# General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
Office Assistant	\$65,741	1.00
Juvenile Trial Court/15101 – Deputy District Attorney	\$137,899	0.80
Unit C/Gangs/15201 – Deputy District Attorney	\$80,561	0.50
Unit A/15301 – Deputy District Attorney	\$198,982	1.00
<b>MCDA Total</b>	<b>\$483,183</b>	<b>3.30</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restor ation	OTO	NEW
CRIMES Replacement	\$414,308	\$414,308	\$0	\$414,308		X	
Portland Building Relocation	\$140,178	\$140,178	\$148,022	\$288,200		X	X
<b>MCDA Total</b>	<b>\$554,486</b>	<b>\$554,486</b>	<b>\$148,022</b>	<b>\$702,508</b>			





# Legislative Impacts & Future Policy Issues

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- Assumed State / Federal Reductions
  - MCJRP (0.25 FTE)
  - Juvenile Unit (1.20 FTE)
  - MDT (0.30 FTE)
  - SED (0.90 FTE)
  - SAKI (0.65 FTE)
  - VOCA/CFA (1.00 FTE)
- Other Policy Issues
  - Grand Jury Recordation
  - Body Cameras
  - SAFE Kit Backlog Elimination
  - Gun Dispossession
  - Code for America Victim Portal
  - Dependency/TPR
  - Treatment First / LEAD



# Summary

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Maintain Existing  
Prosecution  
Capabilities

Increase Victim  
Assistance  
Services

Sexual Assault Kit  
Backlog Project

Upgrade Case  
Management  
Software

Continue Racial  
and Ethnic  
Disparity (RED)  
Work

Continue MCJRP,  
LEAD, Treatment  
First Diversion  
Programs



# Questions

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