



District Attorney FY 2019 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 8, 2018

Located at: www.multco.us/budget

Agenda

- 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

“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

- 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

Lorraine Escribano

Yesenia Gallardo*

Lissa Kaufman

Richard LaDick

Rebecca Nichols

Bob Pung

Ernie Warren**

**CBAC Chair

* Central CBAC Representative





Budget Highlights

- 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

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

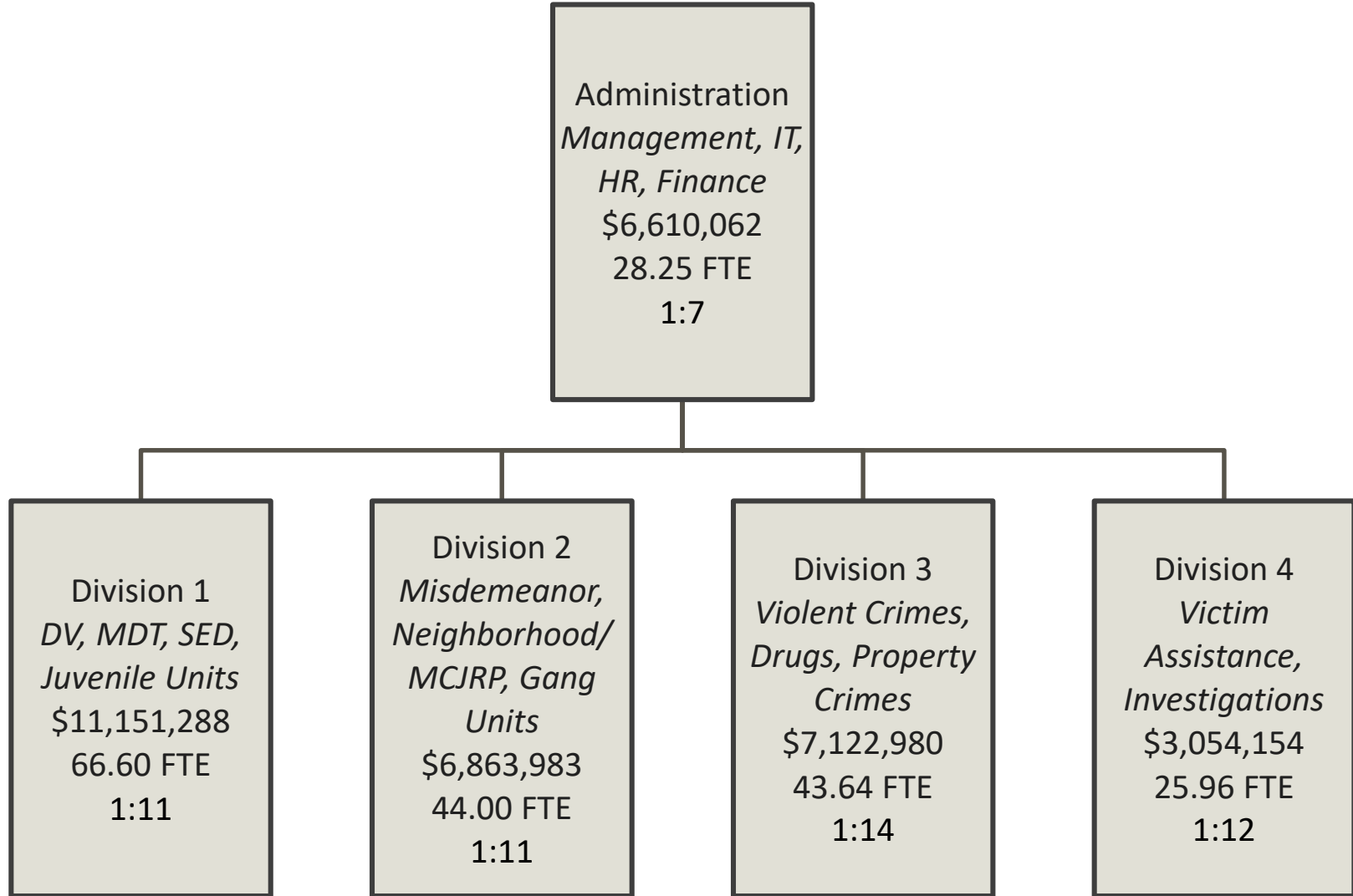
Diverted 2009
from prison via
MCJRP
(7/1/14 – 4/6/18)

Collected \$31M
in child support

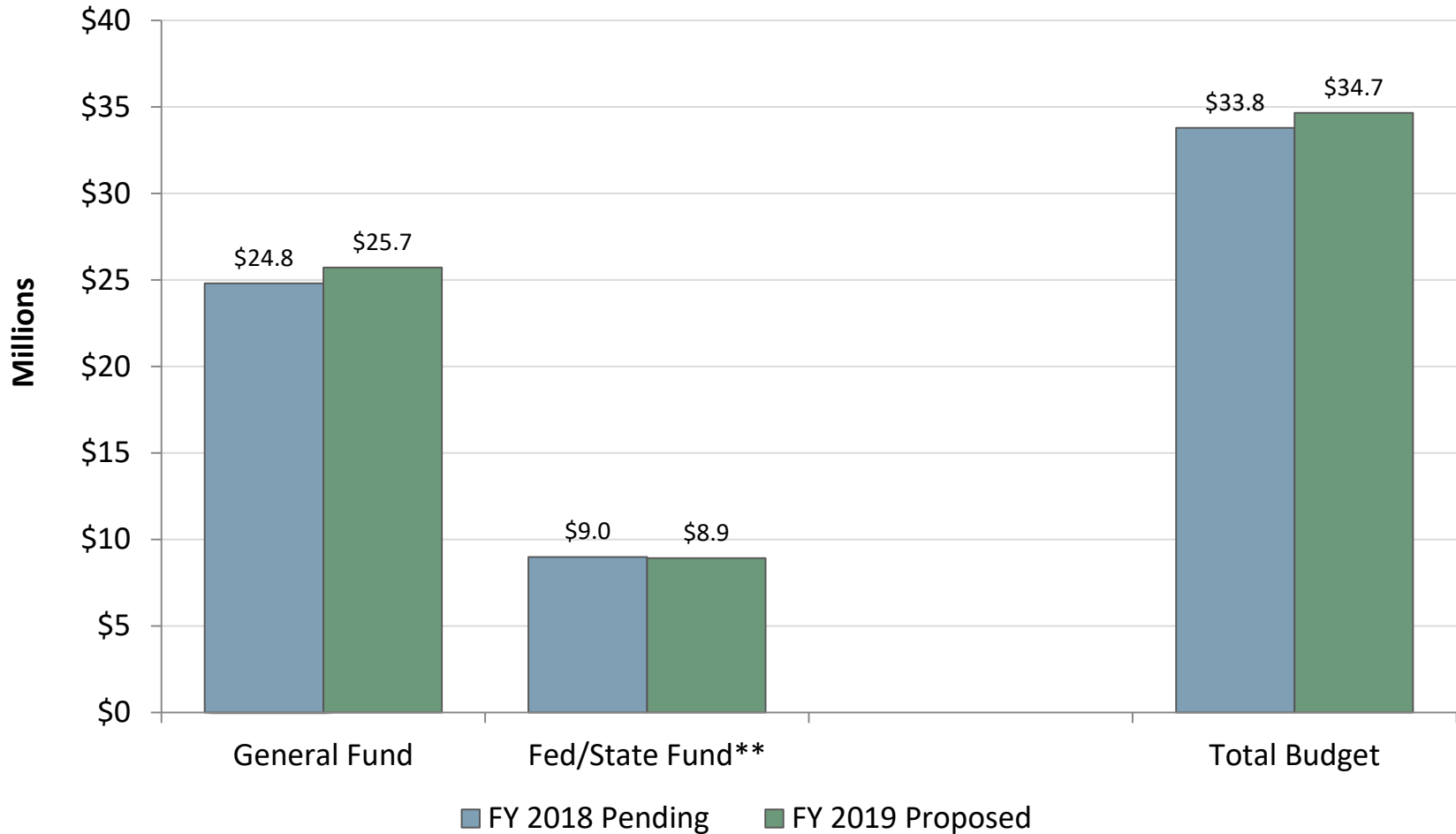
Assigned victim
advocates to
1,464 cases



Organizational Chart



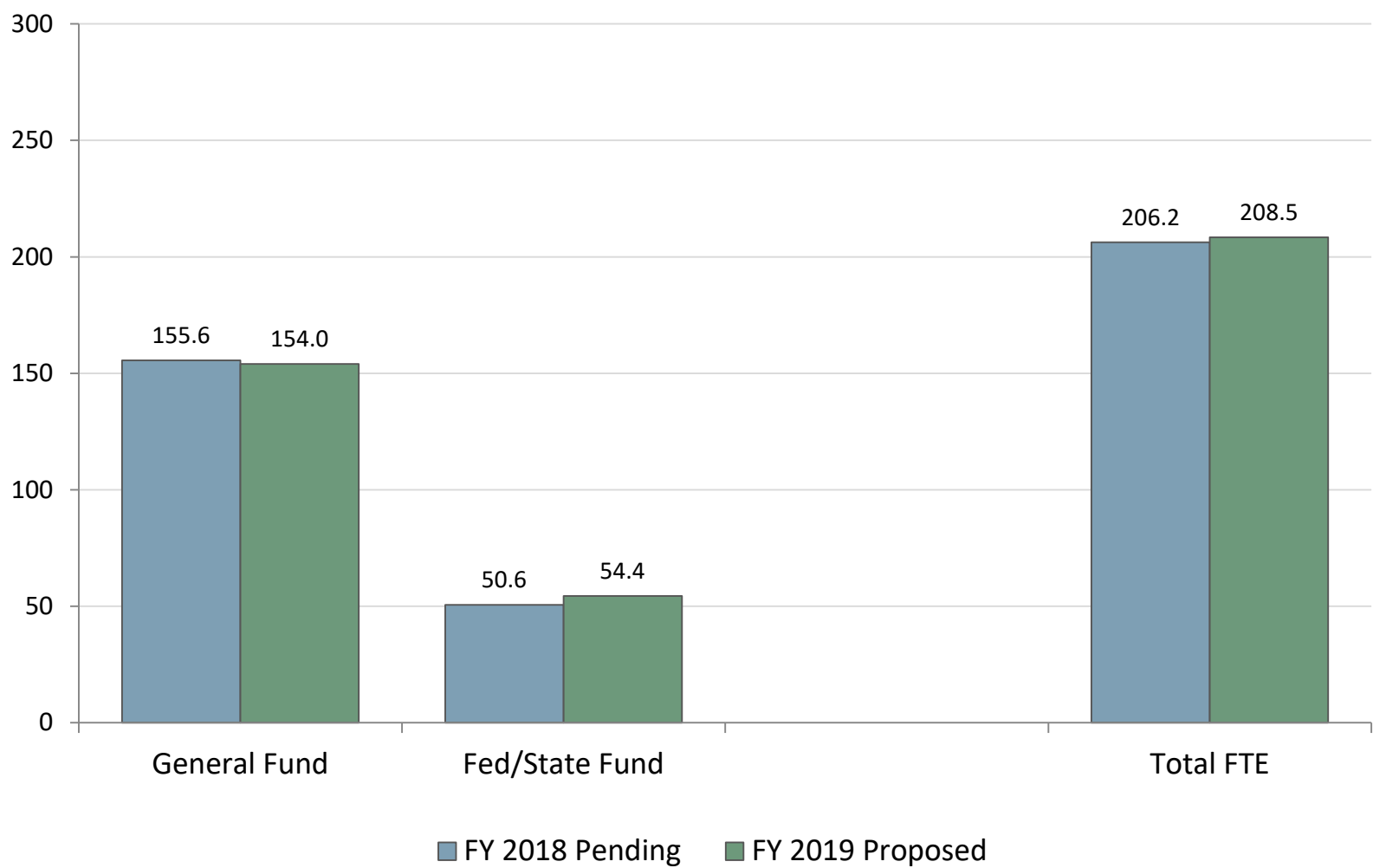
Budget by Fund - \$34.3M (*Expenditures*)



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



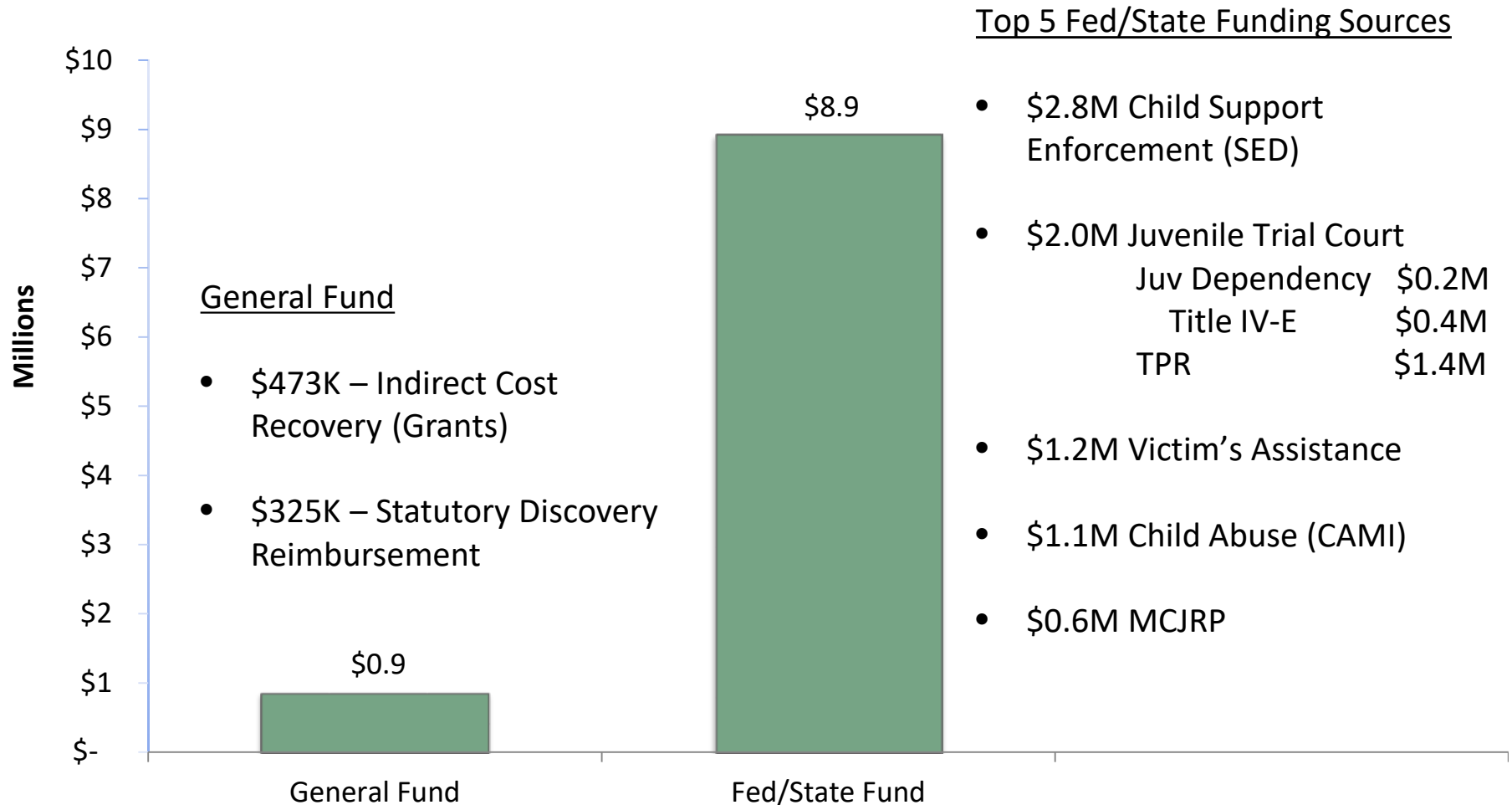
FTE by Fund*



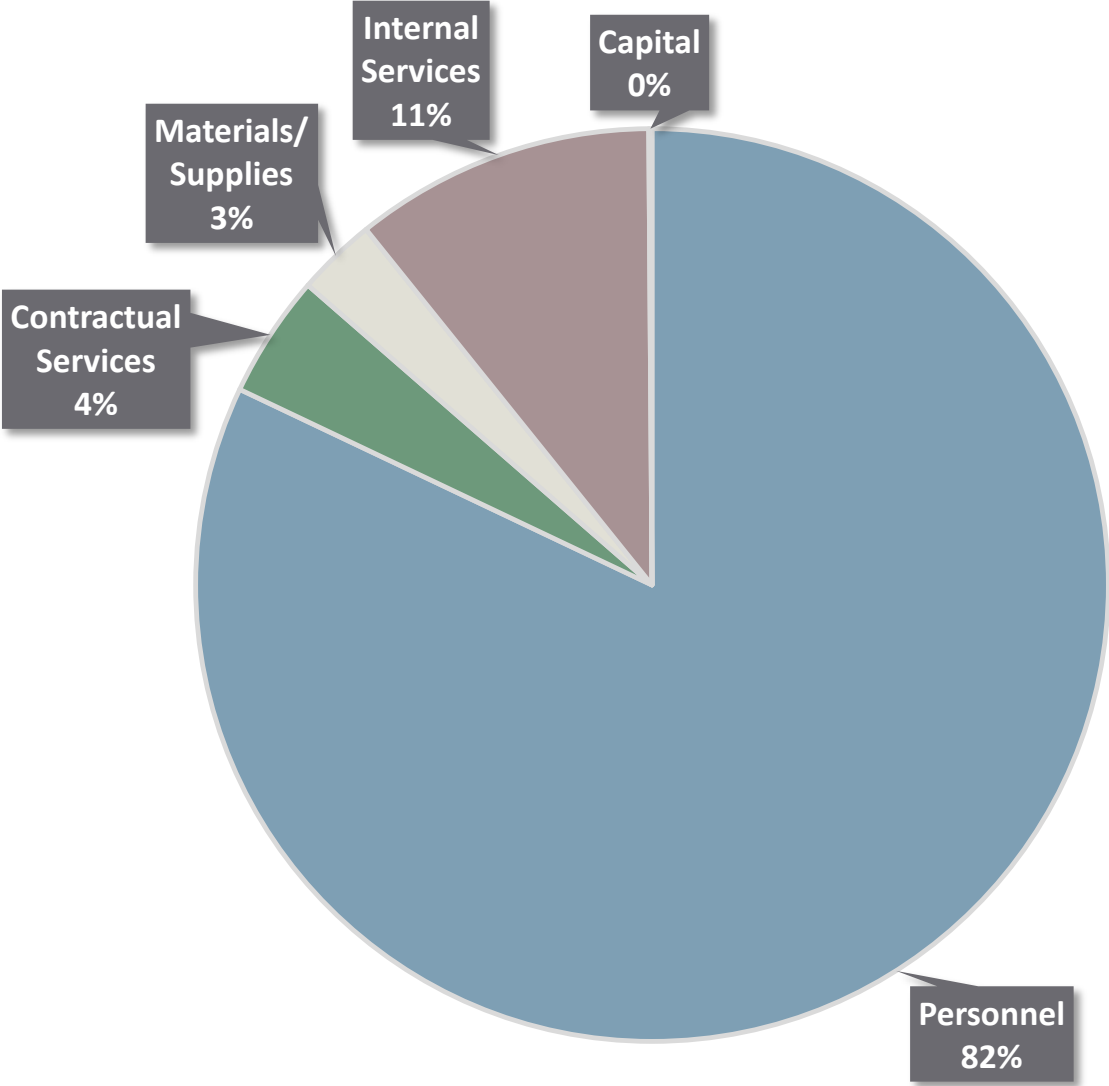
* FY2018 Fed/State Fund includes 1.28 FTE in pending Budget Modifications



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



Budget by Category - \$34.8M





FY 2019 Proposed Budget by Division

Division 1

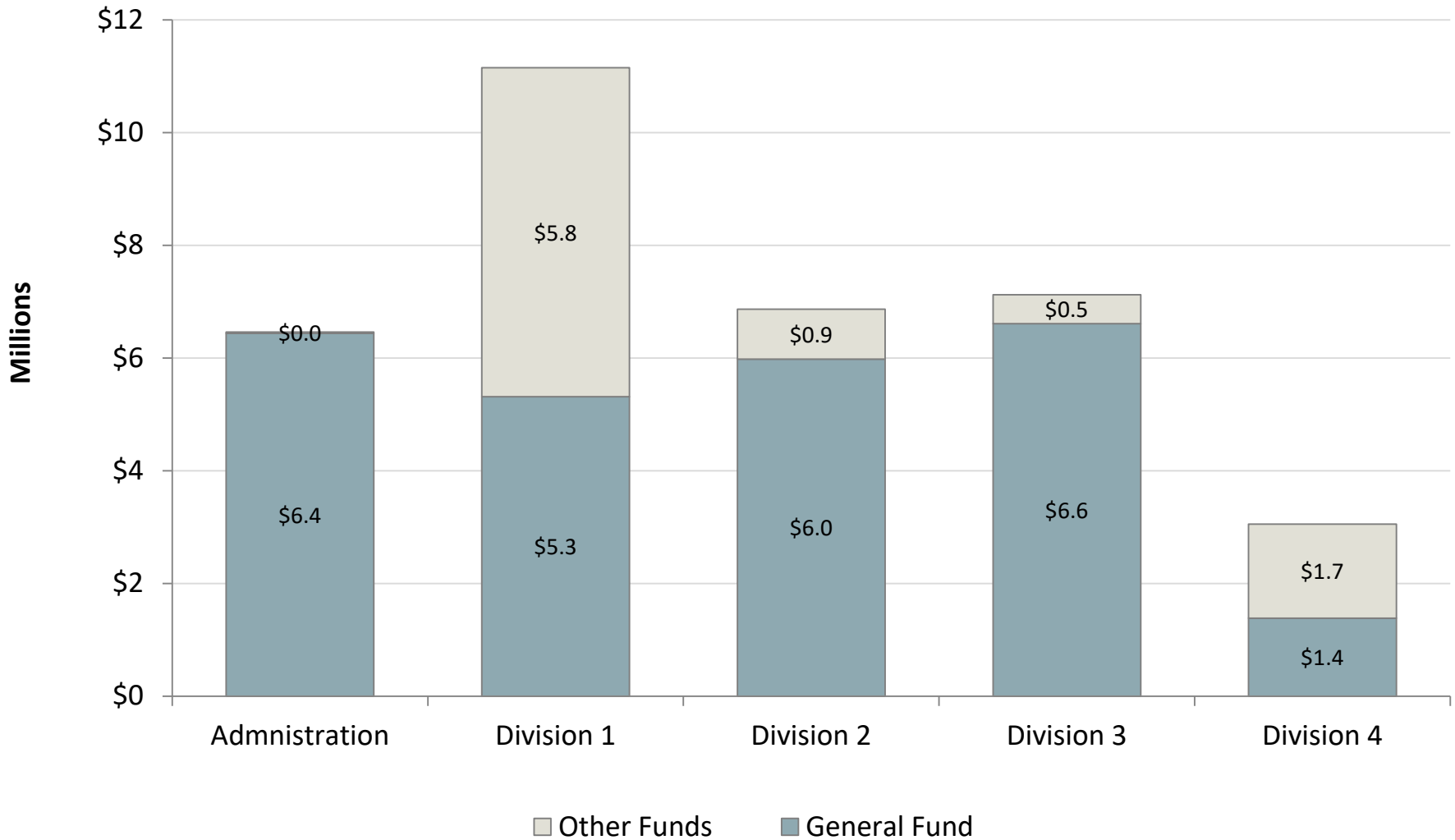
Division 2

Division 3

Division 4

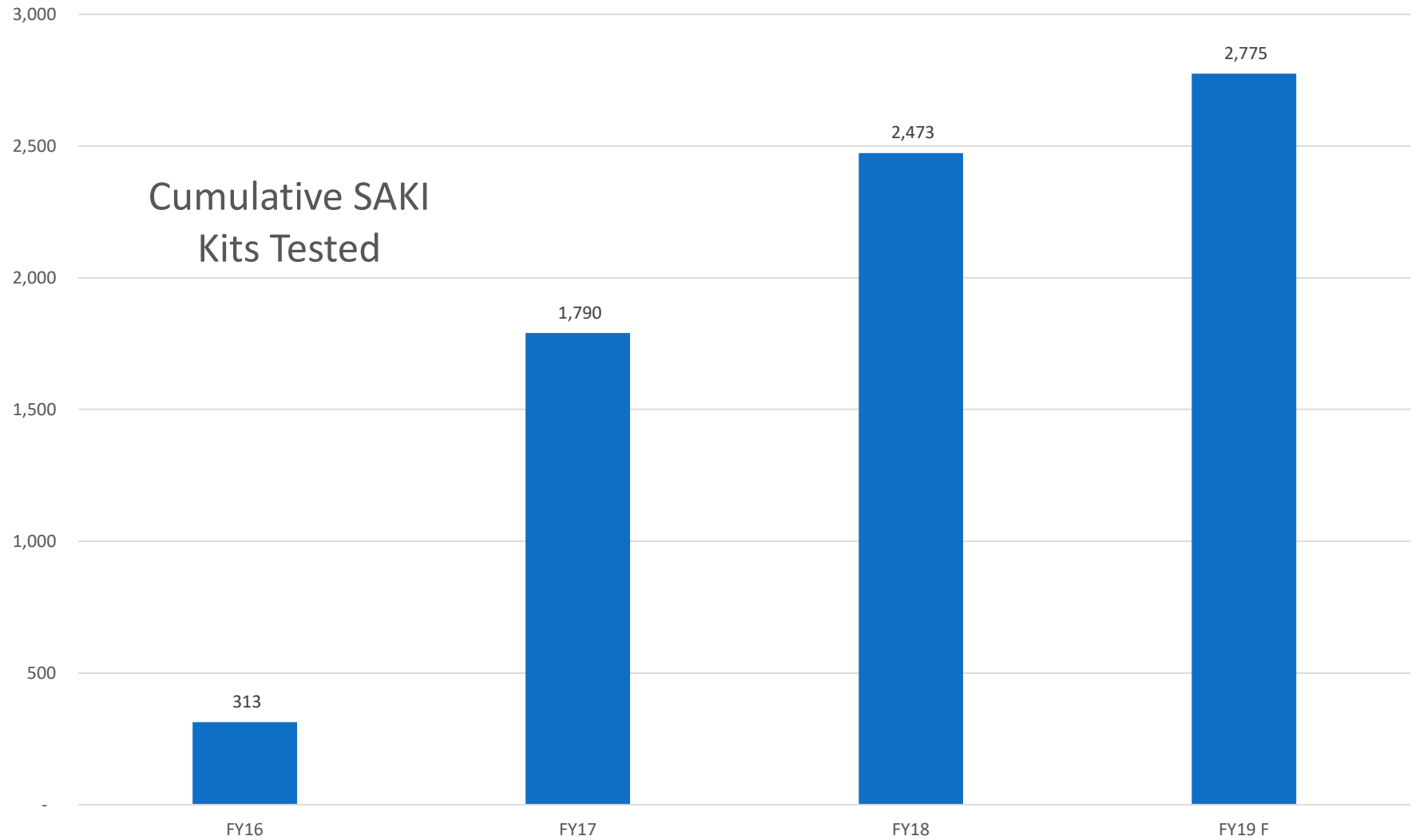


Budget by Division

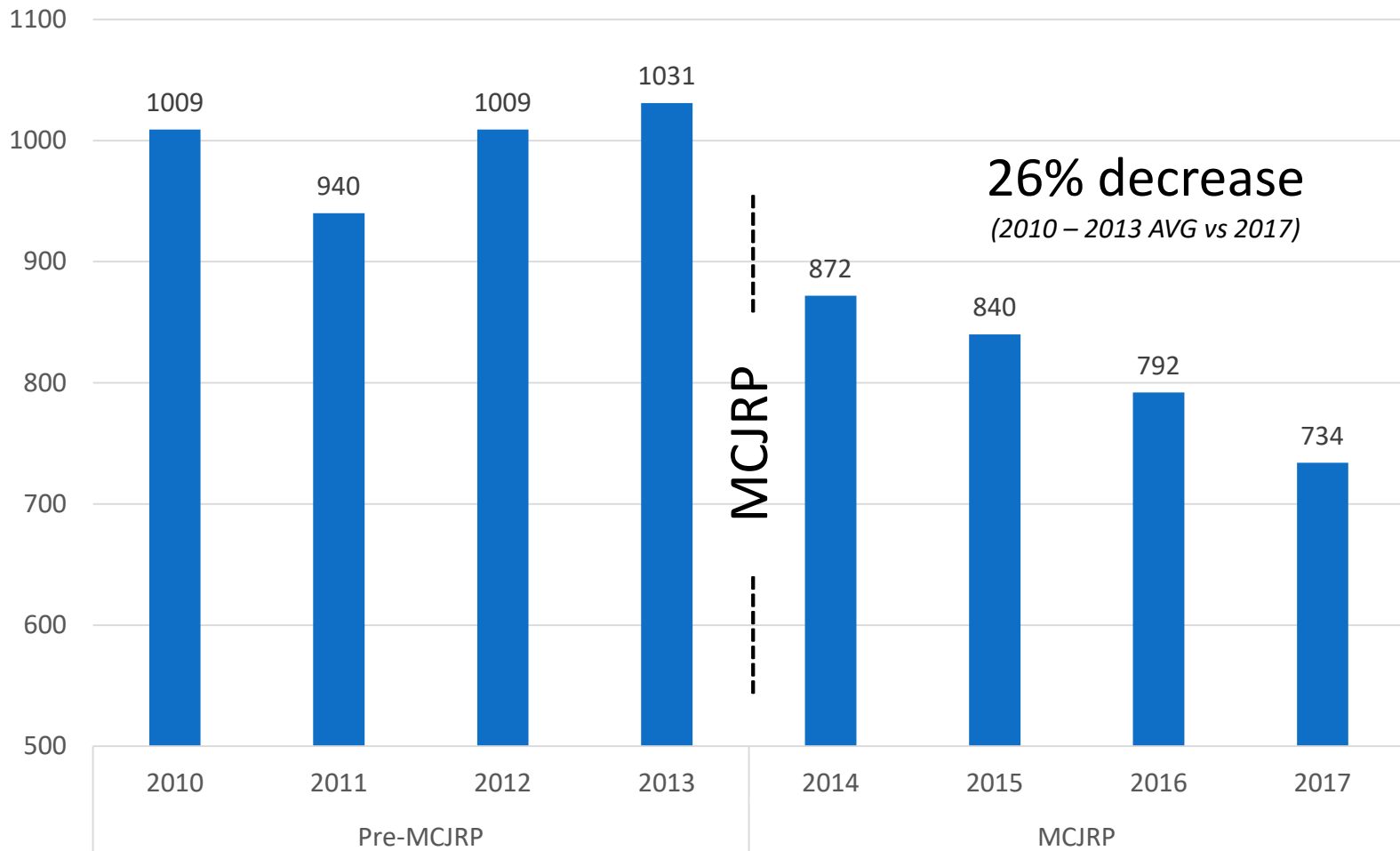




Administration: Sexual Assault Kit Elimination Program (SAKI)

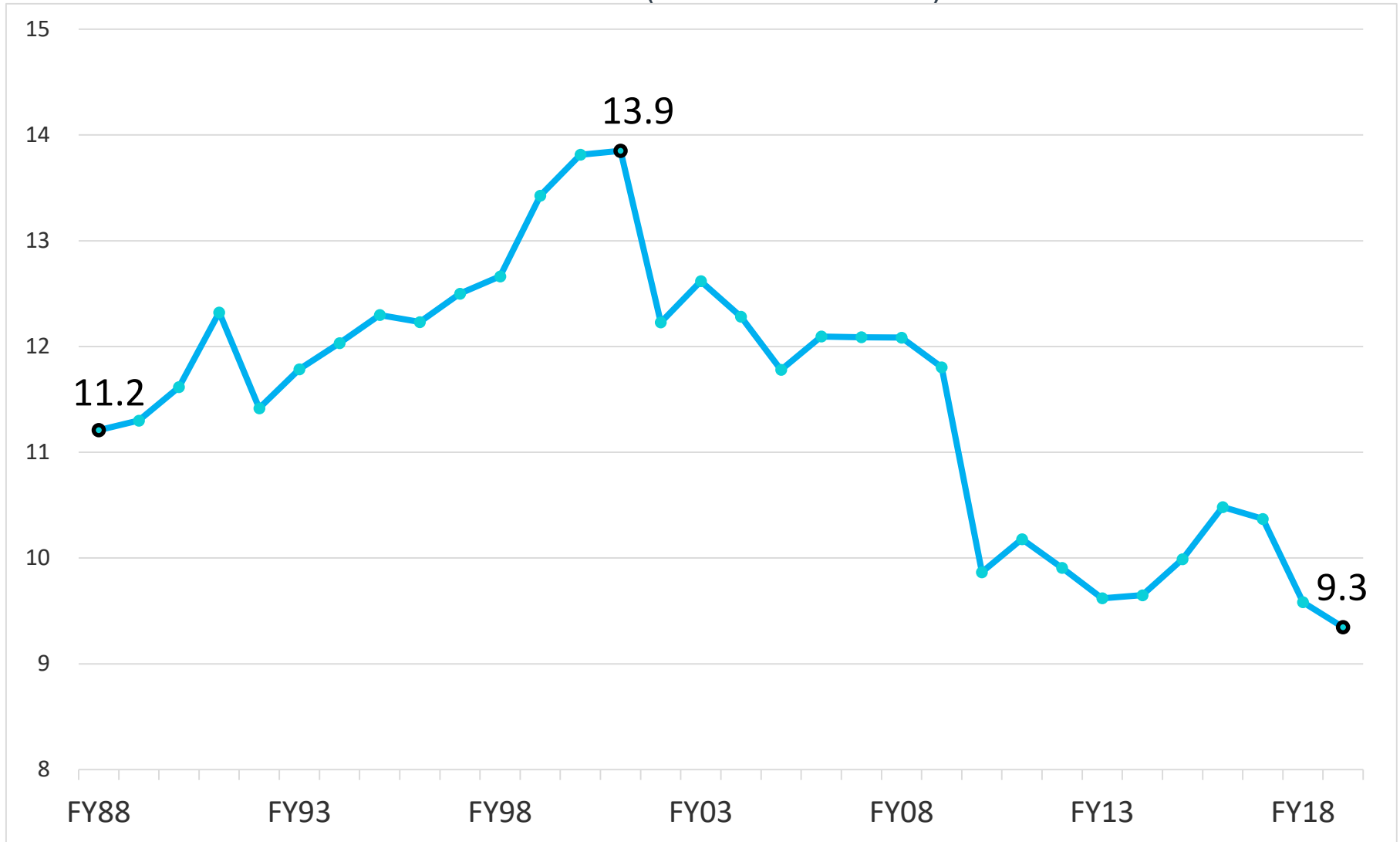


Administration: Multnomah County Prison Bed Intakes (1st & 2nd sentences)

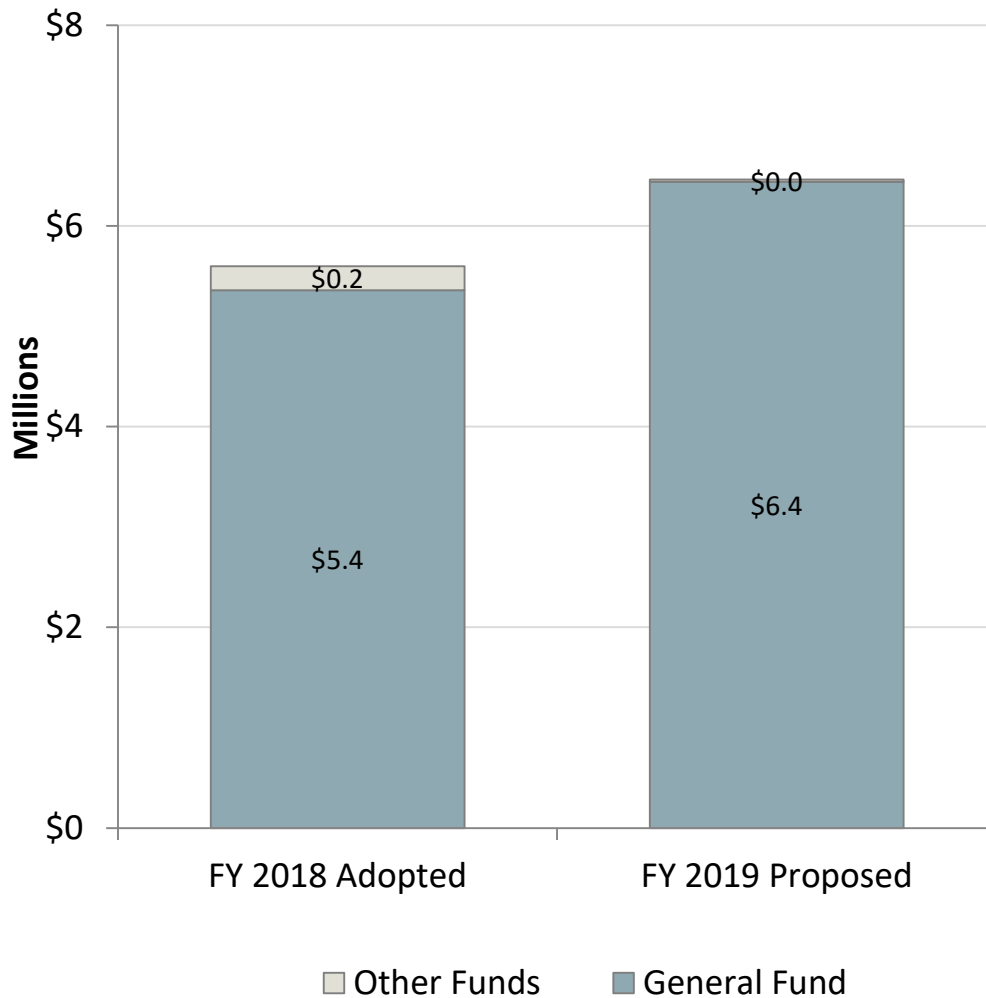


Administration: DDA Headcount per 100,000 County Population

(FY1988 to FY2019)



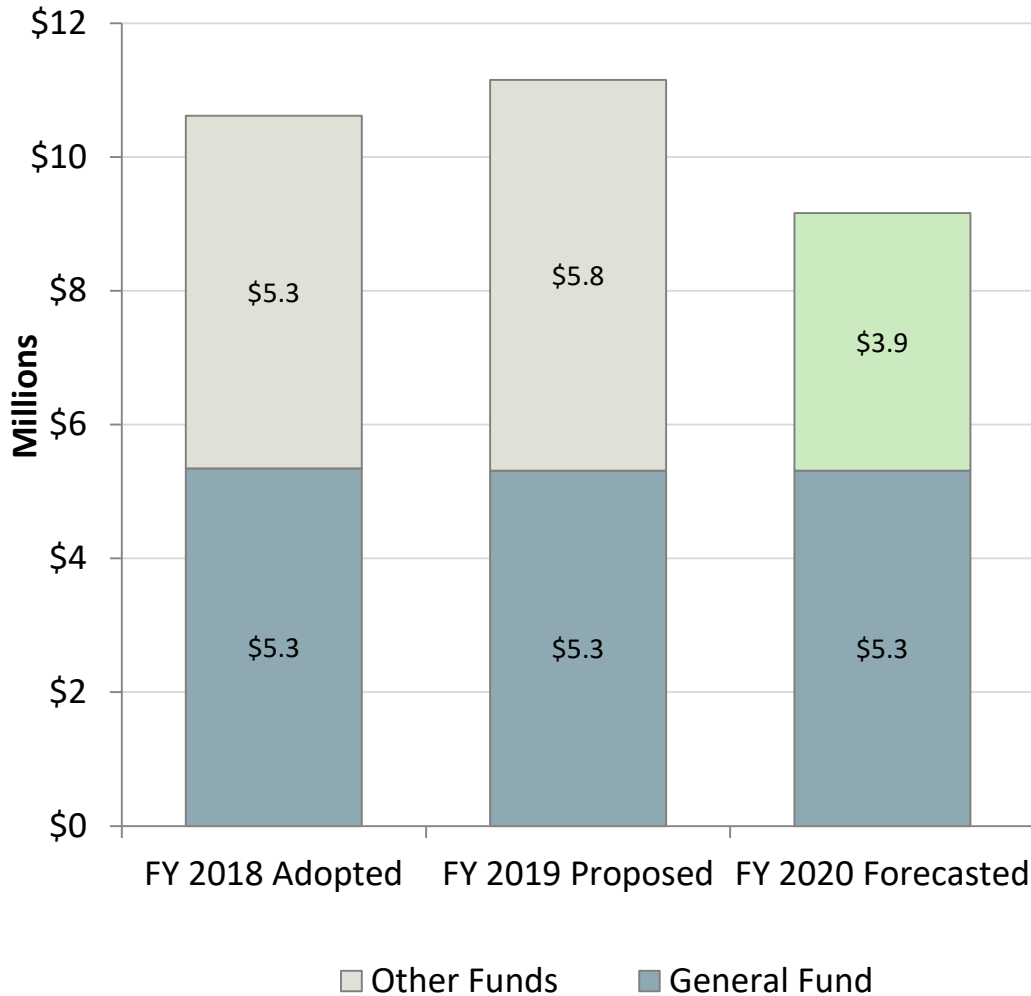
Administration



- 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

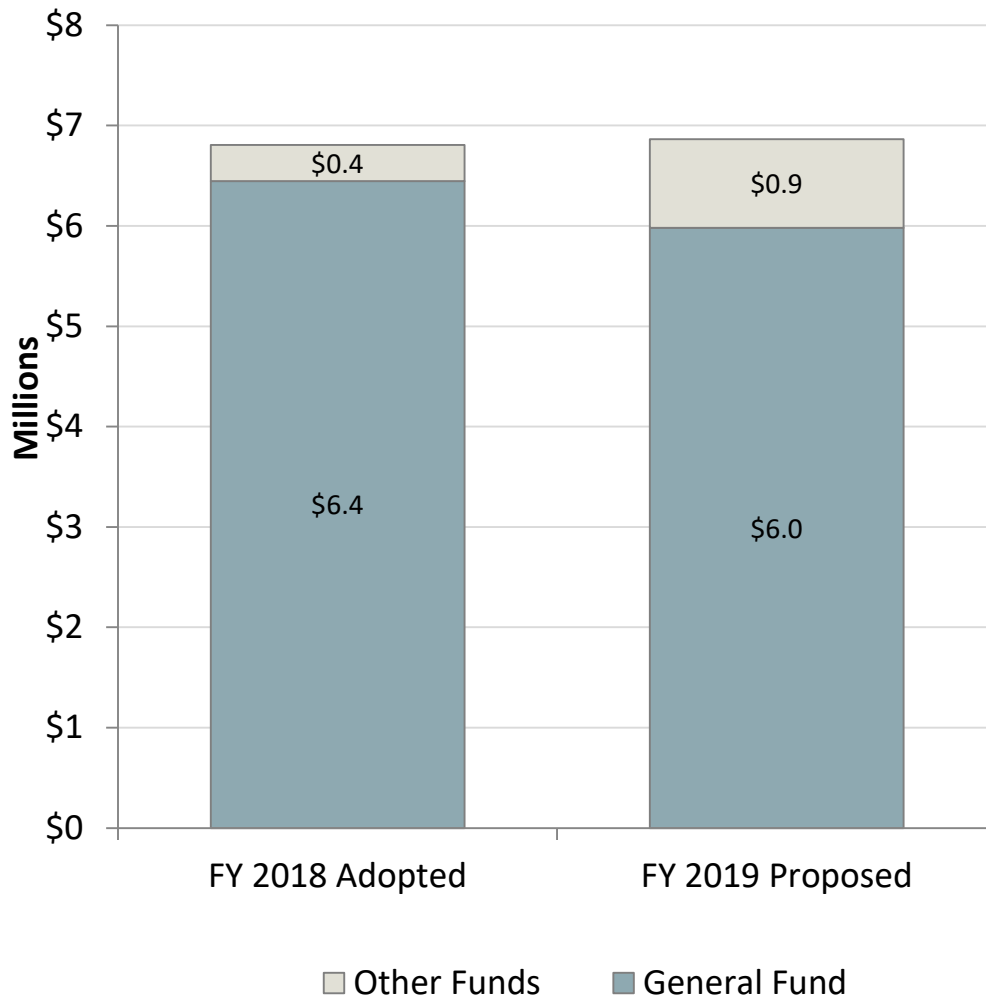


- GF – no net change
 - Contractual wage increases, +\$0.1M
 - Portland Building Relocation (OTO) completed in FY18 (\$0.1M)
- Other Funds increased by \$0.5M and 2.2 FTE

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



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

Loss of Unit C Senior Deputy

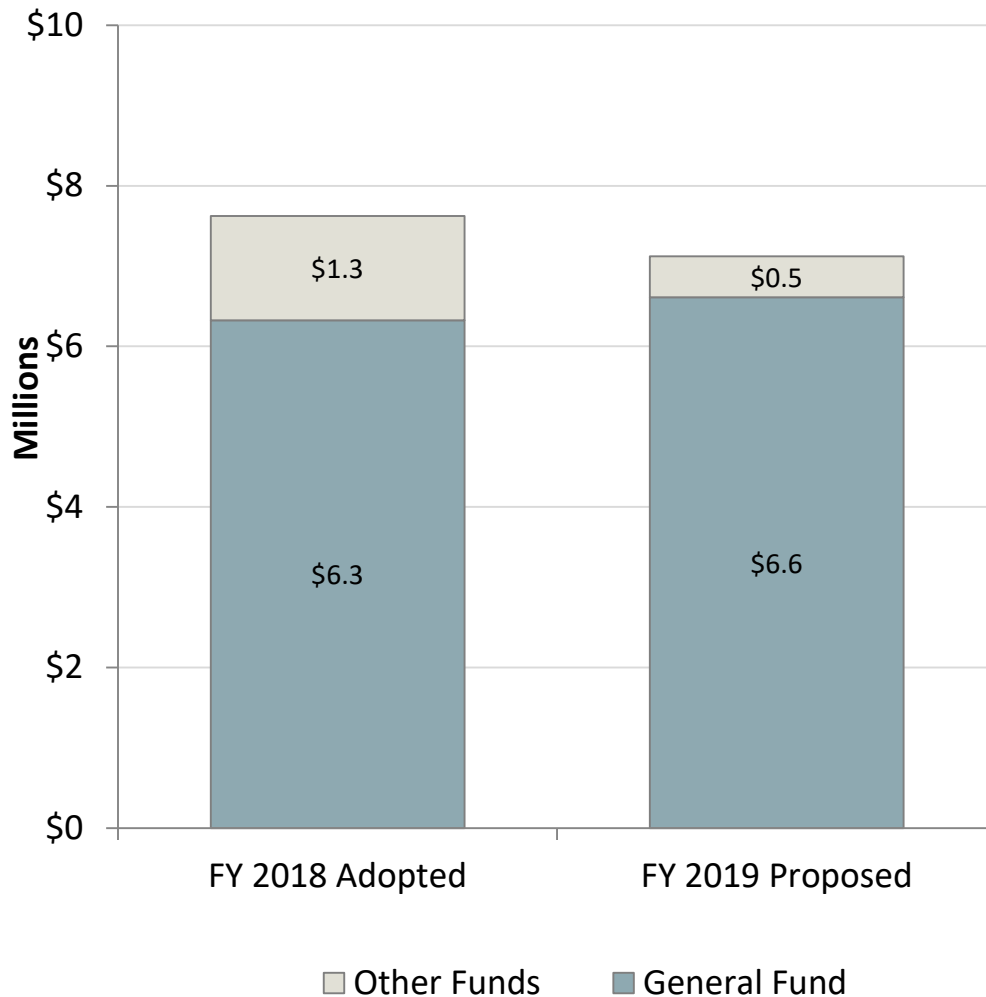
- Large complex case load (30-50 cases at any given time) which includes Aggravated Murders, Murders, Vehicular Homicides, gun related Assault, robberies, serial burglaries, and much more.
- Training, supervision, management, and mentorship of multiple Unit C deputies of various levels of experience.
- 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.



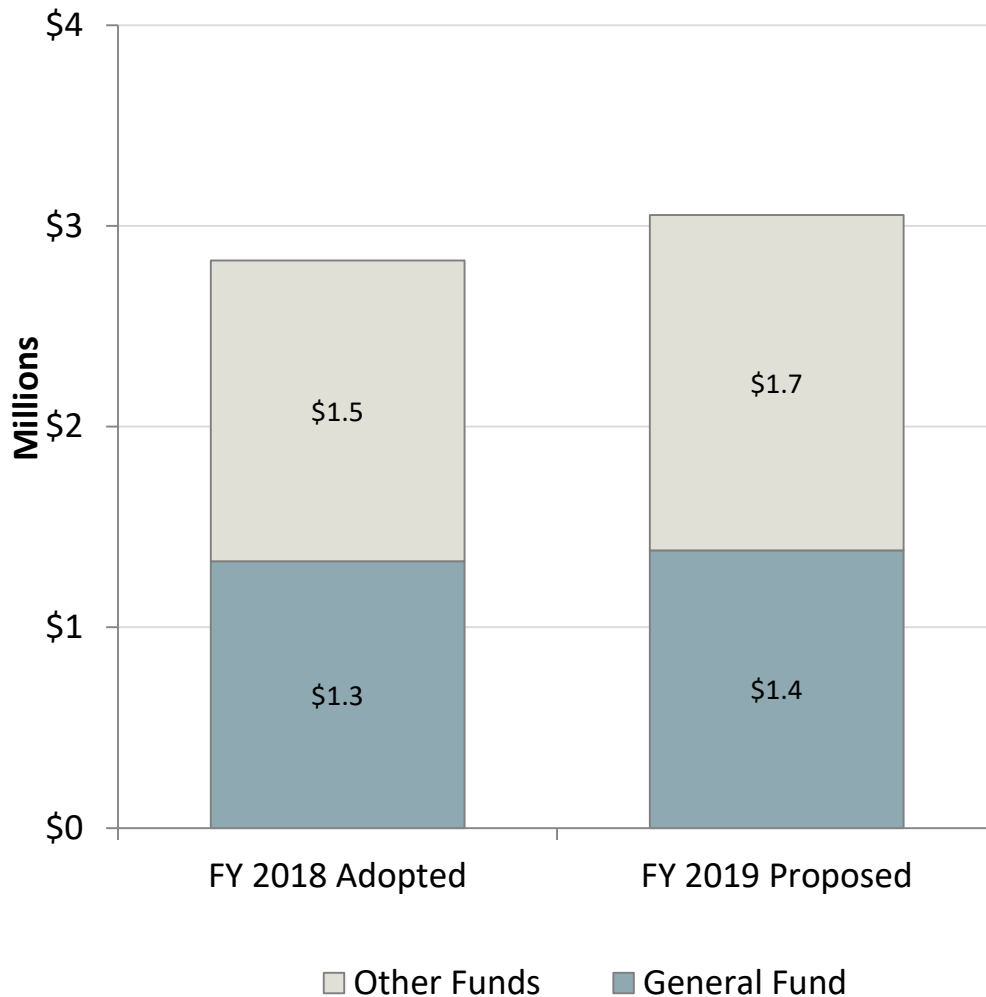
Division 3



- 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)

- 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





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
Department X Total	\$508,424	1.56



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	
Department Total	\$341,077		\$0	\$341,077		



Legislative Impacts & Future Policy Issues

- 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

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

