



District Attorney's Office FY 2021 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 21, 2020

Located at: www.multco.us/budget

Agenda

- Introduction
- Department Budget Overview
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- COVID-19 Impacts



Who We Serve/What We Do

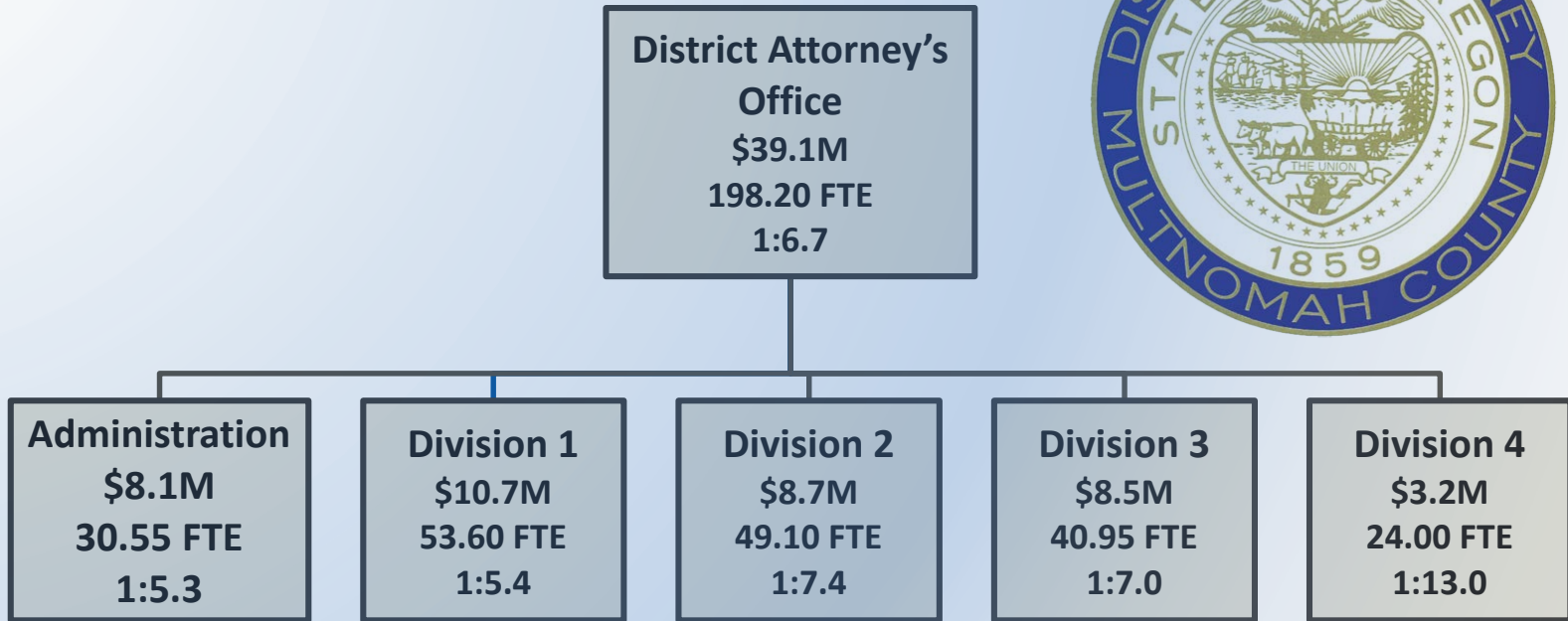


Key Budget Themes & Decision Process

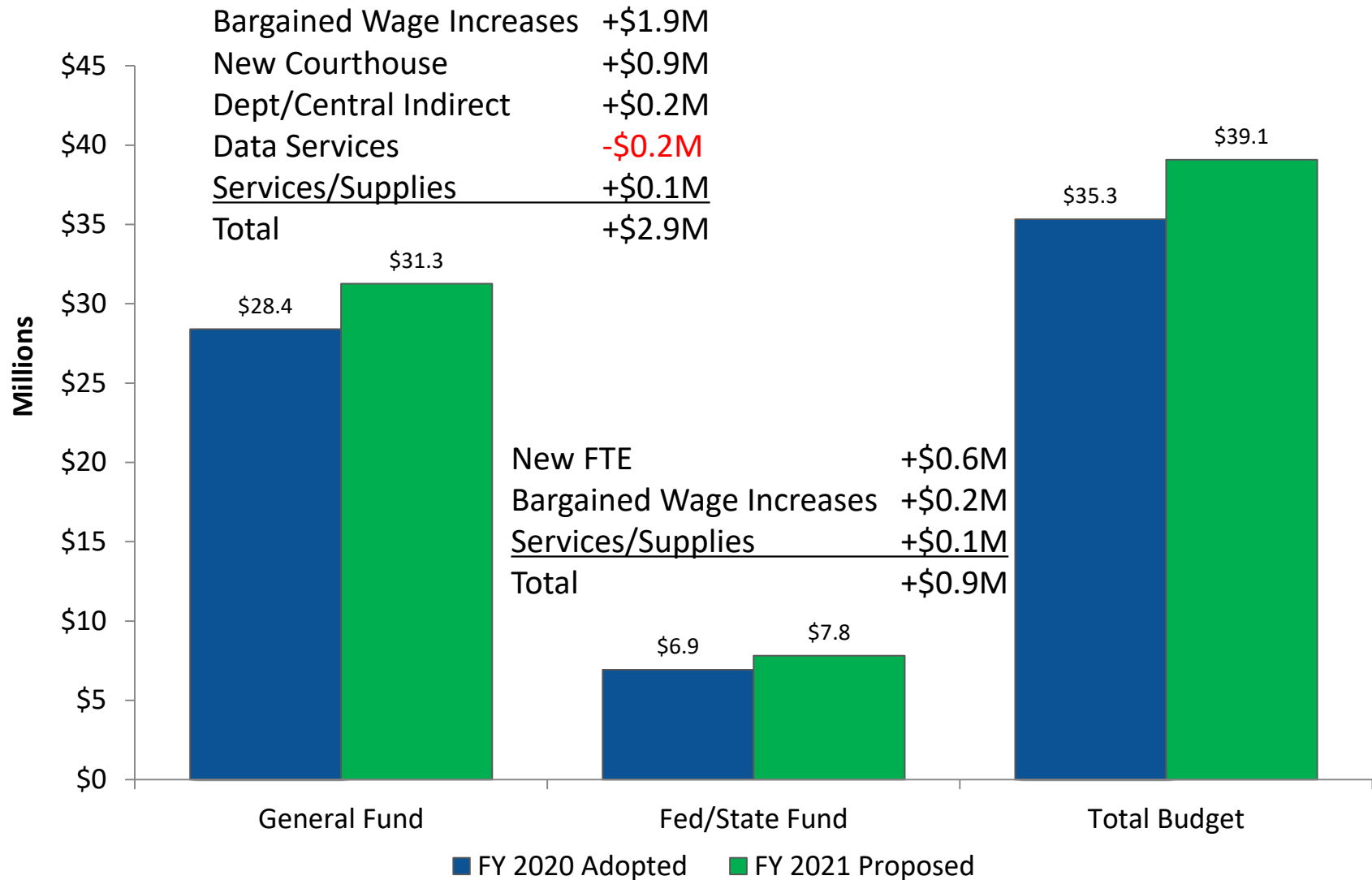
- **Citizen's Budget Advisory Committee (CBAC)**
 - FY21 Budget Report submitted, 4/30/2020
 - MCDA CBAC Chair: Rebecca Nickels
 - MCDA Central CBAC Rep: Eric Hunter
- **Collectively Bargained Wage Increases**
 - Local 88
 - Multnomah County Prosecuting Attorneys Association (MCPAA)
- **New Courthouse**
 - Facilities and Property Management
 - Records
- **Continued Racial & Ethnic Disparity Work and Policy**



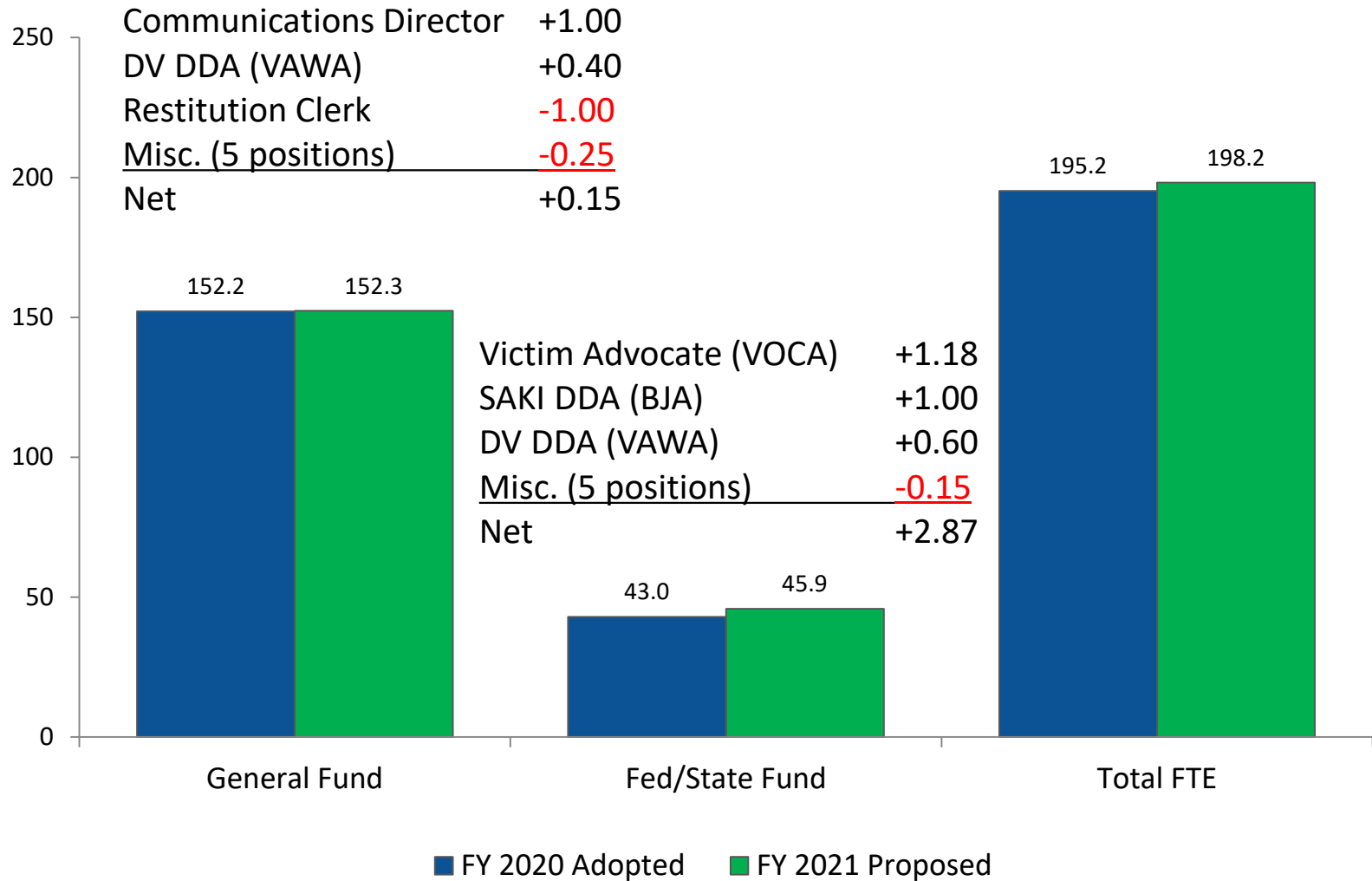
Organizational Chart



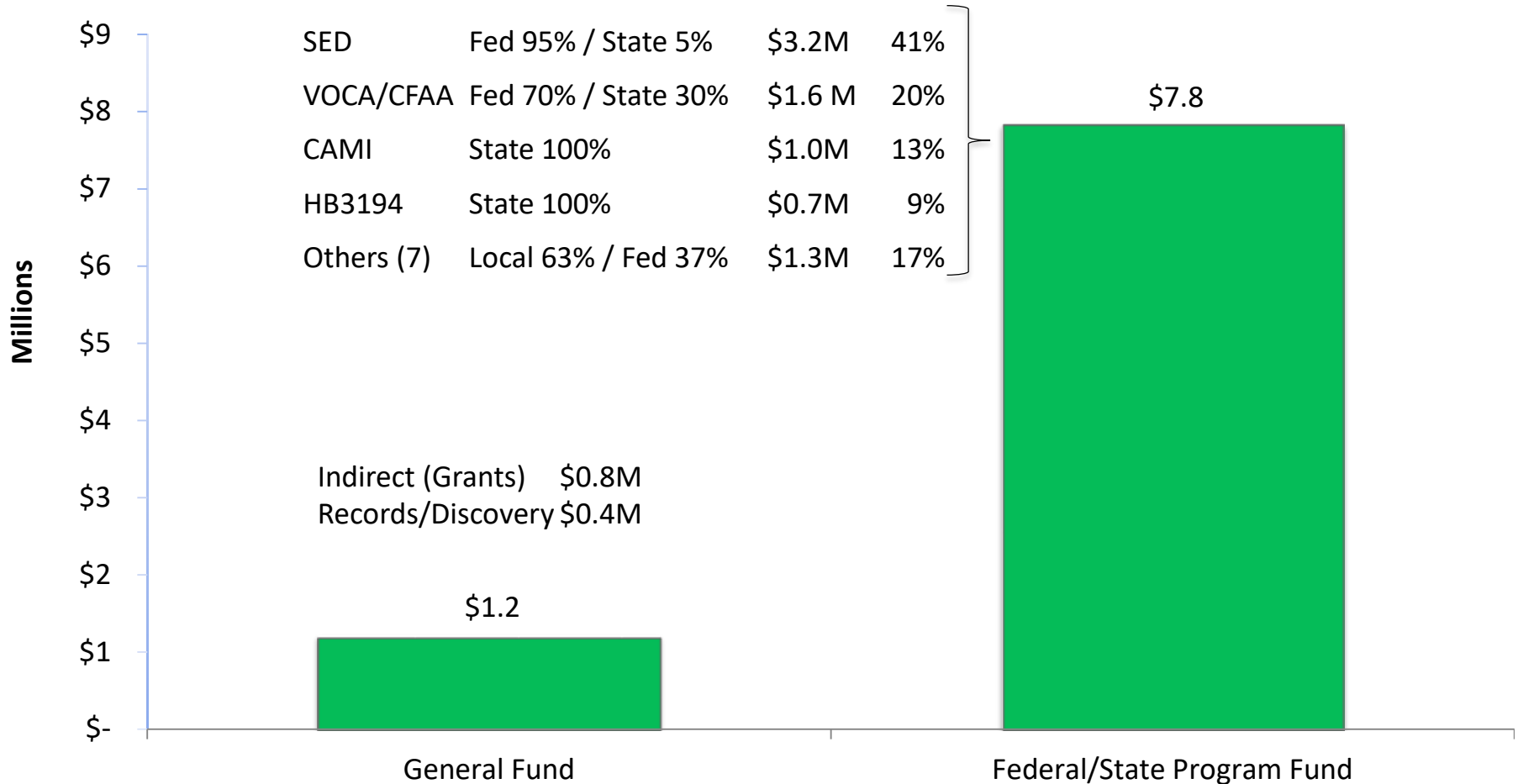
Budget by Fund - \$39.1M (*Expenditures*)



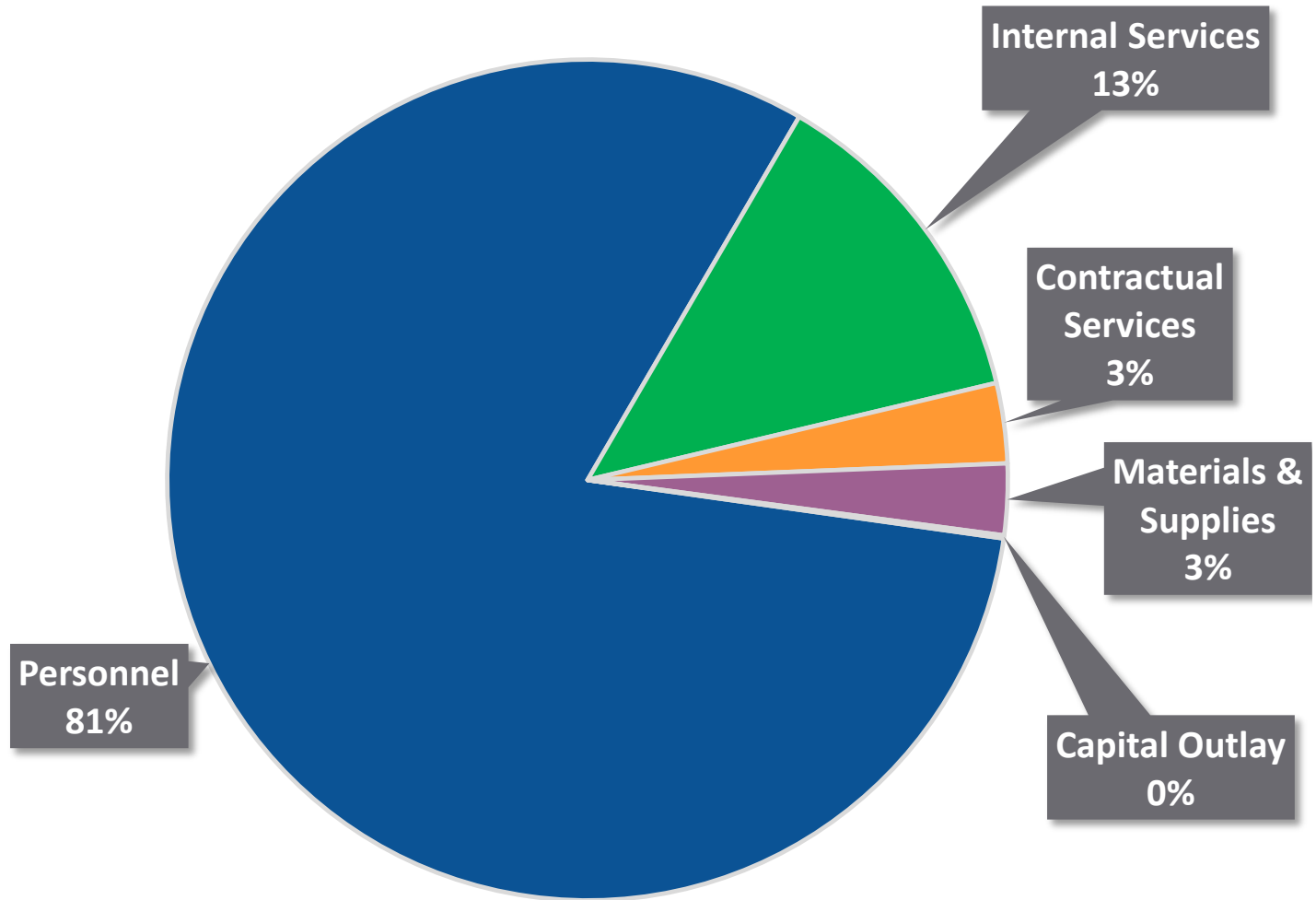
FTE by Fund



Budget by Funding Source - \$9.0M (Revenues)



Budget by Category - \$39.1M





FY 2021 Proposed Budget by Division

Administration

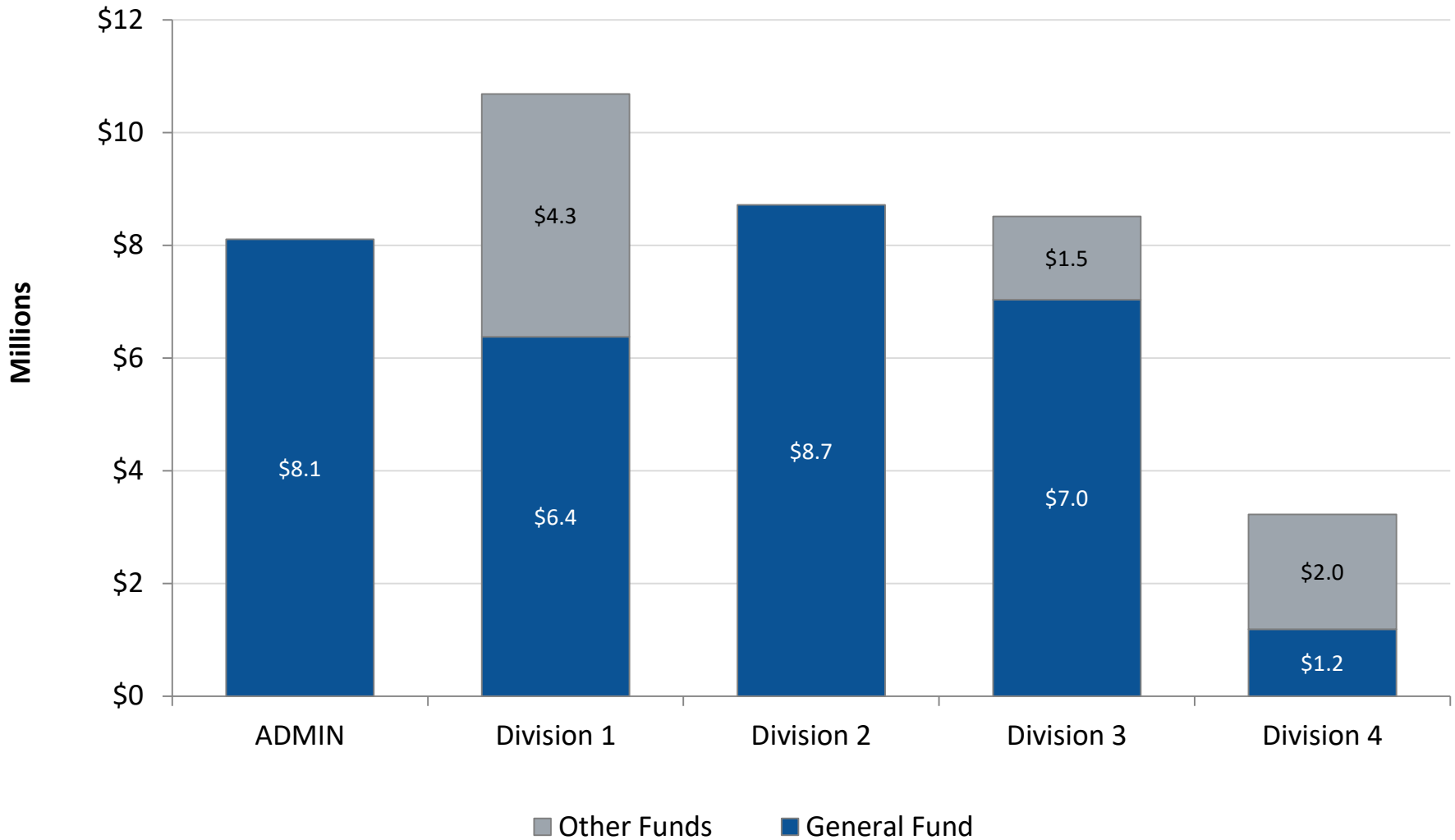
Division 1

Division 2

Division 3

Division 4

Budget by Division



Continued Racial & Ethnic Disparity Work & Policy



Addressing the disparities in the criminal justice system will continue to take intentionality, time, resources and participation from all parties.



[W. Haywood Burns Institute](#) report concluded that in Multnomah County, the likelihood of receiving a prison sentence for people of color decreased substantially from 2014 to 2019.



Contributing to the reduction in disparities are the **post-sentence** diversion programs like the Multnomah County Justice Reinvestment Program (MCJRP), START Court, Mental Health Court and Veterans Court.



W. Haywood Burn Institute report confirms the way we issue cases for prosecution is at or near equity across all demographics.



We intentionally created new policies and collaborated with partners to implement new and innovative diversion programs to reduce disparities for certain crimes.



Continued Racial & Ethnic Disparity Work & Policy



Above photo: From left Central City Concern's LEAD® case managers: Juliana DePietro, Hubert Mathews, Jason Shelley, and Carlos Reynoso. Not pictured: case managers Brennan Edwards and Michelle Courtney (Credit: Motoya Nakamura, Multnomah County Communications)

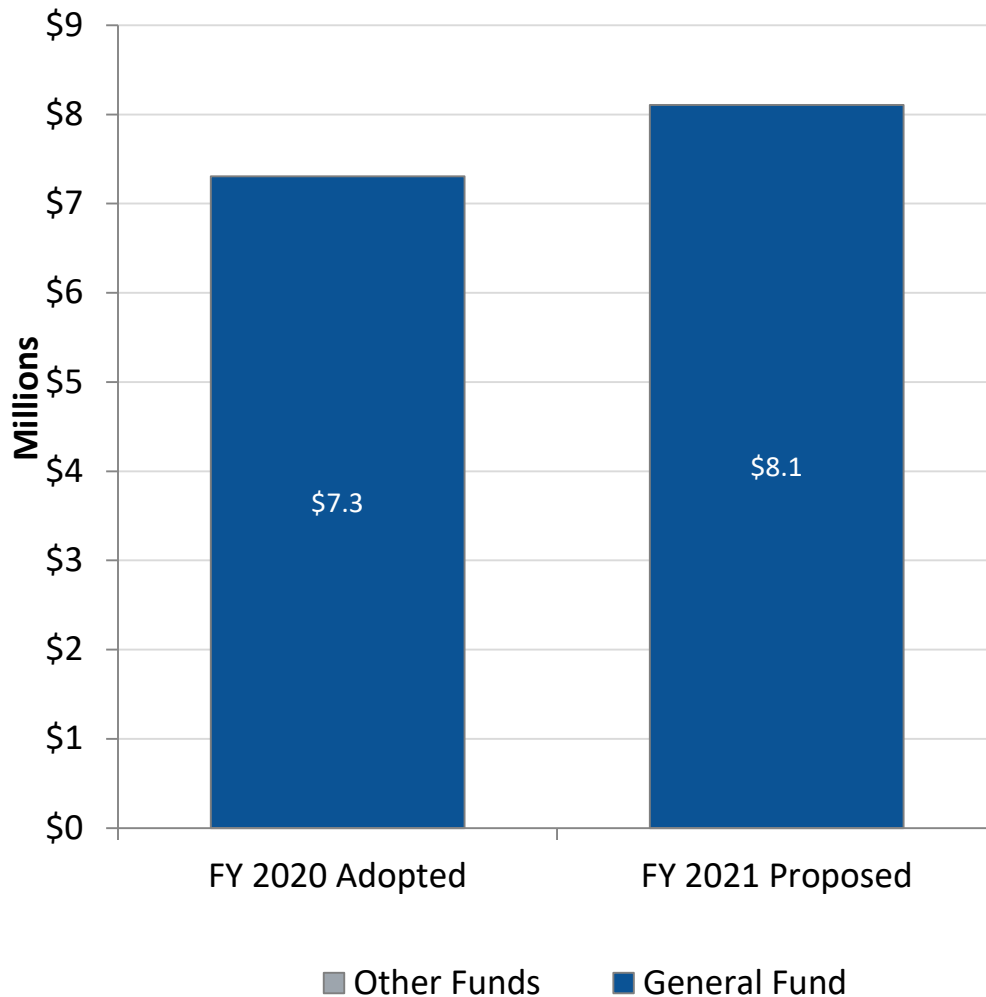
Data shows that the LEAD® program contributes to reducing disparity within the criminal justice system.



Our ***Equity, Dignity and Opportunity Council*** continues to host mandatory trainings on disparity and bias.



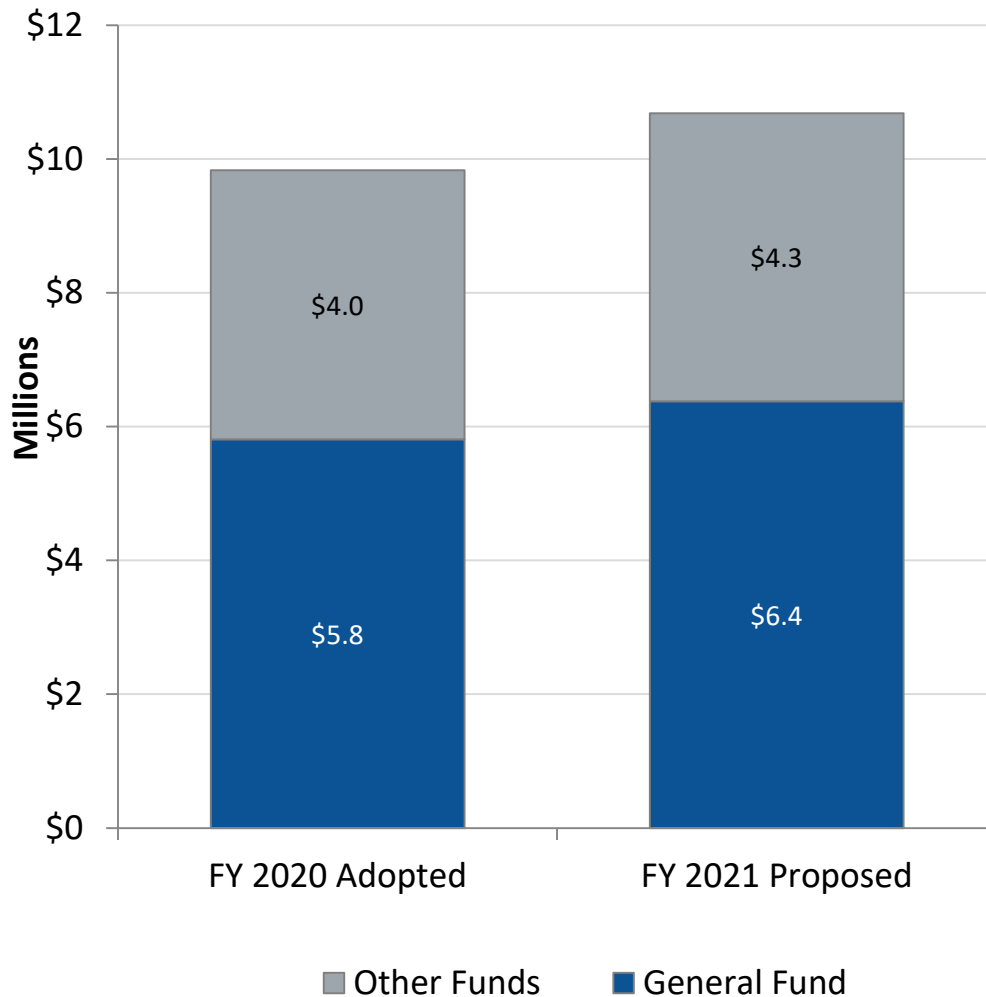
Administration



- GF increased by \$0.8M
 - New Courthouse Building & Distribution +\$0.7M
 - Data Services (\$0.2M)
- GF increased by 1.00 FTE in Management Services (*Communications Director*)



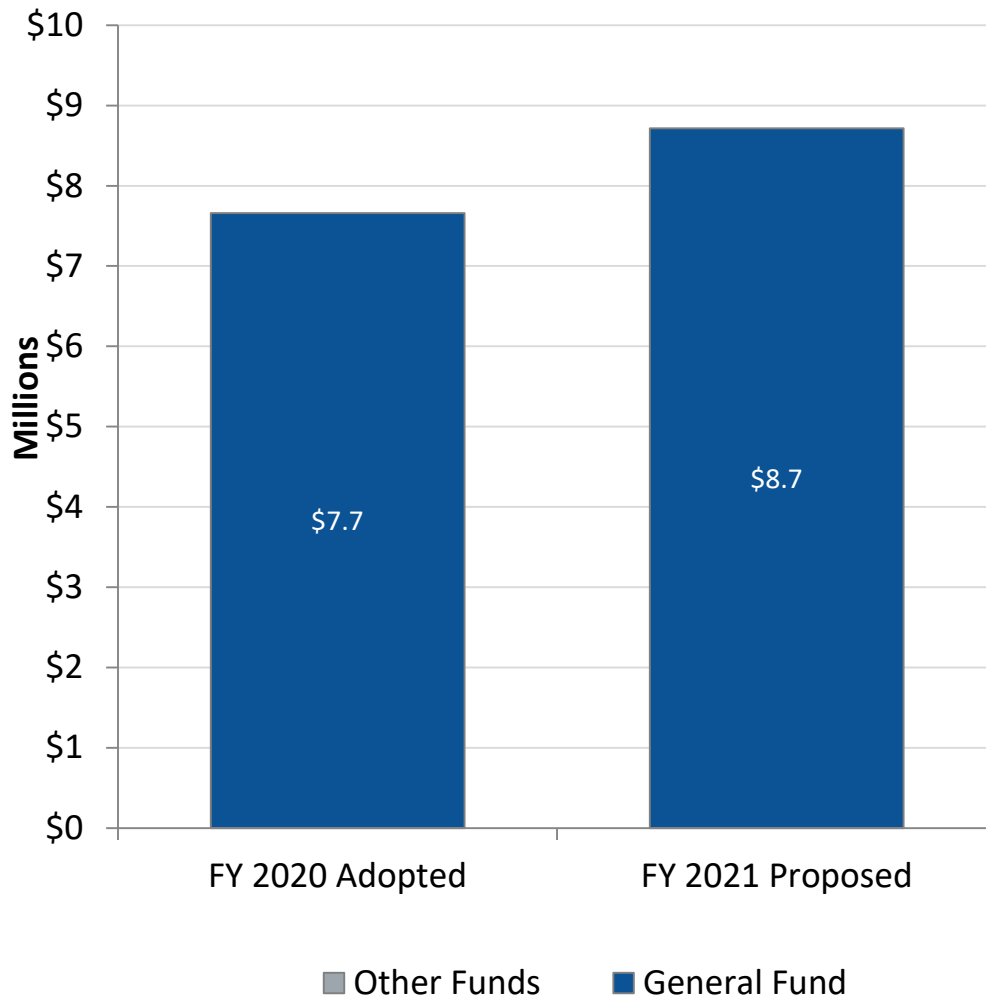
Division 1



- GF increased by \$0.6M (96% on New & Existing Personnel Expenses)
- GF increased by 0.40 FTE in the Domestic Violence Program (VAWA)
- Other Funds increased by \$0.3M (88% on New and Existing Personnel Expenses)
- Other Funds increased by 0.60 FTE in the Domestic Violence Program (VAWA)



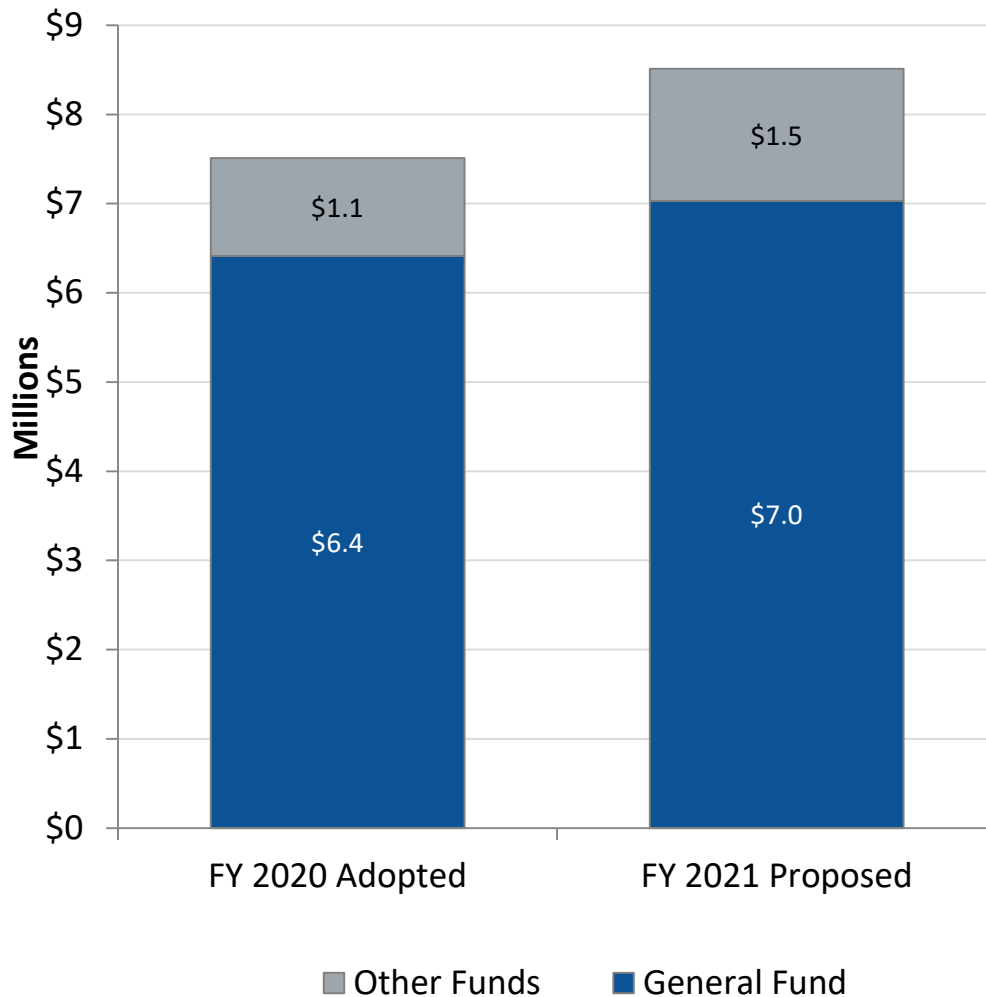
Division 2



- GF increased by \$1.1M
 - 86% on New & Existing Personnel Expenses
 - 15% on New Courthouse
 - (1%) Decrease in Misc. Other Expenses



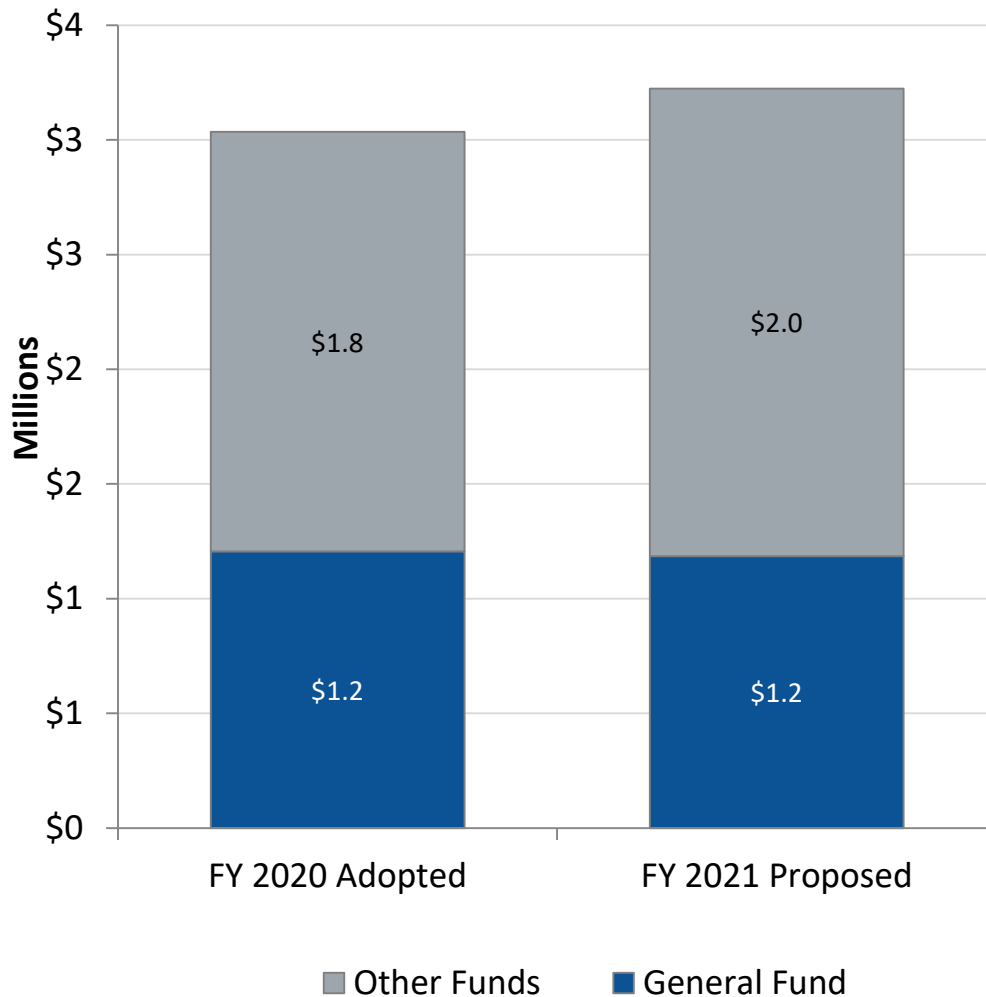
Division 3



- GF increased by \$0.6M (96% on Existing Personnel Expenses)
- Other Funds increased by \$0.4M (84% on New & Existing Personnel Expenses)
- Other Funds increased by 1.00 FTE (SAKI DDA – BJA)



Division 4



- GF unchanged
(Existing wage increases offset by FTE reduction)
- GF decreased by 1.00 FTE in Victims Assistance Program (Restitution Clerk)
- Other Funds increased by \$0.2M
- Other Funds increased by 1.18 FTE in Victims Assistance Program (Victim Advocate - VOCA)



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 a middle ground. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

FY 2021 Proposed Budget Summary & Impacts

General Fund Reductions

| Prog. Name/# or Description | FY 2021 General Fund | General Fund FTE |
|--|-------------------------|---------------------|
| Victims Assistance Program/15401B – Restitution Clerk (1.00 FTE) | (\$101,082) | (1.00) |
| Non- Represented Employee Wage Freeze (COLA/Merit Adjustment) | (\$156,518) | |
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| | | |
| Department Total | (\$257,600) | (1.00) |



New, OTO, Backfill & Restored Offers

| Prog. Name & # or Description | FY 2021 General Fund | GF Backfill | FY 2021 Other Funds | Total | Restor ation | OTO | NEW |
|---|-------------------------|-------------|---------------------------|------------------|-----------------|-----|-----|
| Pre-Trial Deputy District Attorney & Office Assistant (2.00 FTE) / 15204B | \$234,640 | | | \$234,640 | X | | |
| Civil Commitment DDA (1.00 FTE) / 15202B | \$156,405 | | | \$156,405 | X | | |
| Victim Assistance Program - Victim Advocate (1.00 FTE) / 15401C | \$102,361 | | | \$102,361 | X | | |
| Domestic Violence DDA – VAWA (0.40 FTE) / 15102B [OF in 15102A] | \$71,319 | | \$128,151 | \$199,470 | | | X |
| SB1008 Evaluations / 15017 | \$40,000 | | | \$40,000 | | X | X |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Department Total | \$604,725 | | \$128,151 | \$732,876 | | | |



Legislative Impacts & Future Policy Issues

State Impacts

- U.S. Supreme Court decision in *Ramos* - Unanimous Juries
- Juvenile Ballot Measure 11 Legislative Changes (SB1008)
- Grand Jury Recordation - Unfunded in FY21; est. costs \$576K / 2.00FTE*

Local Impacts

- Bodyworn Cameras Gresham / 15012A - Funded in FY21; \$235K / 1.50FTE
- Bodyworn Cameras Gresham Expansion - Unfunded in FY21; est. costs \$767K / 4.50FTE*

**Cost Estimates made before COVID-19; full impacts are unknown*



Summary

Collectively
Bargained Wage
Increases

New Courthouse

Add'l FTE in DV,
Victim's
Assistance

COVID-19
Response &
Planning

Racial & Ethnic
Disparities

State Impacts



COVID-19 Impacts: Operational



Reduced public access to minimize risk of exposure



Maintained around-the-clock Sexual Assault Victim Advocate (SAVA) Program by phone



Established dedicated external phones for public access to reception staff



Increased public messaging about court operations and services



Reduced footprint of in-office staff to about 25%; remaining 75% staff teleworked on rotation



Produced COVID-19 specific resources for DV, child abuse, sexual assaults and bias crimes



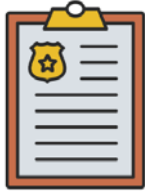
Continued to ensure victims' rights were enforced; set up e-court appearances & attended actual appearances



Provided staff with daily then weekly situational updates



COVID-19 Impacts: Policy Issues



Supporting law enforcement to increase the use of cite in lieu authority*



Supporting video conferencing and teleconferencing for court appearances & grand jury



Supporting early release for individuals serving a jail sentence and supporting pretrial release and motions of release



Policy on charging decisions to be reviewed for certain misdemeanor & felony crimes



Supporting and encouraging expedited pretrial resolutions



Will need to address statute of limitation and Constitutional speedy trial issues

** For non-person, non-domestic violence cases only*



COVID-19 Impacts: Budget & Revenue

- COVID-19 FY20 YTD expenses = \$86,000
 - Laptops
 - Cell phones
 - Software
 - PPE
- Pursuing State JAG funding in collaboration with MCSO, DCJ, Government Relations



Potential State Impacts

MCDA Funds

| <u>Program</u> | <u>Source</u> | FY21 <u>Proposed</u> | 17% <u>Reduction</u> |
|---|---------------|-------------------------|-------------------------|
| Neighborhood DA Program / MCJRP | HB3194 | \$676,296 | (\$114,970) |
| Victims Assistance Program - MCDA | VOCA/CFAA | \$447,099 | (\$76,007) |
| MDT - Child Abuse Unit - MCDA | CAMI | \$272,420 | (\$46,311) |
| Child Support Enforcement | SED | \$196,335 | (\$33,377) |
| Unit A/B - Property/Drugs/Human Trafficking | CAMI | <u>\$77,666</u> | <u>(\$13,203)</u> |
| | | \$1,669,816 | (\$283,869) |

Pass Through to Partner Agencies

| | | | |
|---|-----------|------------------|--------------------|
| MDT - Child Abuse Unit - Pass-Through | CAMI | \$698,384 | (\$118,725) |
| Victims Assistance Program - Pass Through | VOCA/CFAA | <u>\$23,000</u> | <u>(\$3,910)</u> |
| | | \$721,384 | (\$122,635) |

All Agencies TOTAL

\$2,391,200 **(\$406,504)**



Other Revenue Impacts

- FY20 General Fund Revenue
 - April Discovery Revenue decrease 60%
 - FY20 projection = \$50,000 decrease to \$320,000
- FY21 General Fund Revenue
 - Proposed Budget = \$370,000 (*Not updated for COVID*)

