



District Attorney

FY 2019-20 Budget Presentation

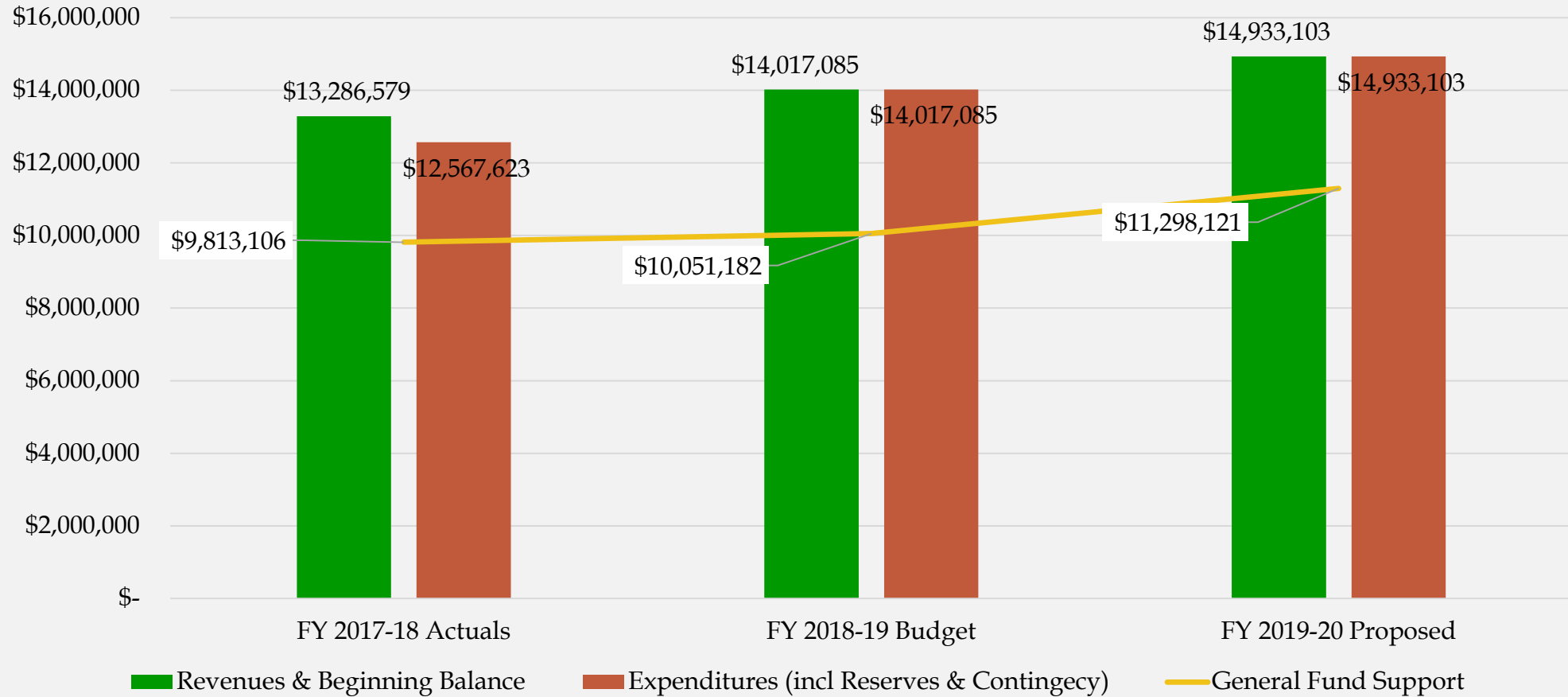
Presented By: John Foote



Department Mission, Vision, Core Values, Services

“It is the mission of the Clackamas County District Attorney’s Office to pursue justice and enforce the law while providing the highest quality of service to victims, witnesses, law enforcement agencies, and the citizens of Clackamas County.”

Departmental Budget Request



Expense Reductions

- Made in the ordinary course of business management: **\$465,770** *or* **3.12%**

Breakdown:

- \$293,592 Professional Services
- \$ 81,758 Computer Non-Capital
- \$ 26,000 Trial Expenses
- \$ 20,000 Community Relations
- \$ 14,000 Copier Rental
- \$ 11,497 General Office Supplies
- \$ 9,000 Building Repairs & Maintenance
- \$ 9,923 Facilities Allocation returned to General Fund

Revenue Changes

- Grant Funding*:
 - **\$ 221,300** Victims of Crime Act (VOCA) Federal Grant increase over FY 2018-19
 - **\$ 230,544** Marijuana Tax Revenue
 - **\$ -96,864** State DHS Dependency Grant ending
 - **\$-100,000** Federal Title IV-E Dependency Grant ending

*Increase = **Green**; Decrease = **Red**

Revenue & Expense Changes - General Fund

- Received a \$ 343,084 increase in Revenue to fill our budget gap due to an increase in expenses:
 - \$ 818,214 *or* 7.36% in Personnel Services
 - \$ 204,151 *or* 23.71% in Allocated Costs

Request for General Fund Increase to Supplement Unfunded Mandate to Record Grand Jury

- Request Total: \$ 355,845

Breakdown:

- \$ 189,845 for 2.0 new FTE
- \$ 166,000 for Content Management Solution
- Beginning July 1, 2019, we are required to record all Grand Jury proceedings pursuant to ORS 132.250 – 132.270 and to comply with all legal obligations therein.
- To comply with the new law, additional requirements are needed for infrastructure and processing

Key Performance Measures & Results aka...what you get for the money

Countywide Area of Focus: Ensure safe, healthy and secure communities		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Projected	FY 19-20 Target
Department Goal 1:	Increase efficiency and effectiveness of the criminal justice system:					
Activity to Further Goal:	Continue to allocate staff and resources to case management hearings, early disposition programs, and pre-trial release.					
Performance Measure:	Reduce the percentage of all criminal cases scheduled for trial by resolving cases early at the case management hearings.	15%	16%	18%	20%	20%
	<i>Witnesses, victims, and law enforcement are not subpoenaed until a case is scheduled for trial. Therefore, the low percentage of cases actually set for trial saves the state and county money and resources, eliminating preparation and scheduling costs, including law enforcement overtime, as well as court resources which are stretched.</i>					
Performance Measure:	The number of cases resolved in alternative resolution programs.	428	460	654	892	1105
	Community Court	190	183	212	170	175
	Drug Court	60	45	129	152	165
	Mental Health Court	28	93	172	170	175
	Domestic Violence Deferred Sentencing Program	59	76	82	68	75
	DUII Court	28	21	36	40	45
	Violation Eligible First-Time Offenders	63	42	23	14	20
	Early Resolution Docket (ERD)	0	0	0	278	450
Performance Measure:	Number of court appearances where a warrant has been issued due to defendants failure to appear.	5,015	5,498	5,505	5,560	5,340

Key Performance Measures & Results aka...what you get for the money

Countywide Area of Focus: Ensure safe, healthy and secure communities		CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Target
Department Goal 2:	Protect the constitutional rights of victims:					
Activity to Further Goal:	Continue to provide victim(s) "prompt notice" of their constitutional rights as crime victims, which are enumerated in the Oregon constitution. Failure to honor their Constitutional rights can require a case to be completely re-prosecuted.					
Performance Measure:	Direct Services provided to victims by our victim advocates and volunteers.	49,969	57,956	66,794	70,917	
Performance Measure:	The percentage of available adult named victim(s) in criminal cases who were provided notice of their constitutional rights.	100%	100%	100%	100%	100%
Countywide Area of Focus: Build Public Trust Through Good Government		FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Projected	FY 19-20 Target
Department Goal 3:	*Conversion to a "file-less" office:					
Activity to Further Goal:	We have dedicated additional resources to increase the effectiveness of our prosecution efforts by developing and implementing a framework that updates current manual process with a "file-less" solution.					
	<i>This framework also builds the internal ability and capacity for the office to fluidly meet changing business need without interruption to services to support a "continuous improvement" business model.</i>					
Performance Measure:	Removing the reliance on physical files. DDAs will attend court appearances with laptops.	N/A	N/A	8,323	7,070	100%
Performance Measure:	The number of law enforcement reports transmitted electronically from law enforcement agencies to the DA's Office.	9,309	9,829	8,764	12,081	13,000
	Percentage of law enforcement reports received electronically.	72%	76%	67%	100%	100%
Performance Measure:	The number of electronic discovery packets distributed to defense. FY July - June	11,182	12,444	11,943	10,460	11,000
	<i>Our internal processes for receiving and producing electronic records (evidence) has been converted from a manual to electronic process. Providing the DDAs with access to the evidence within minutes after it's received.</i>					9

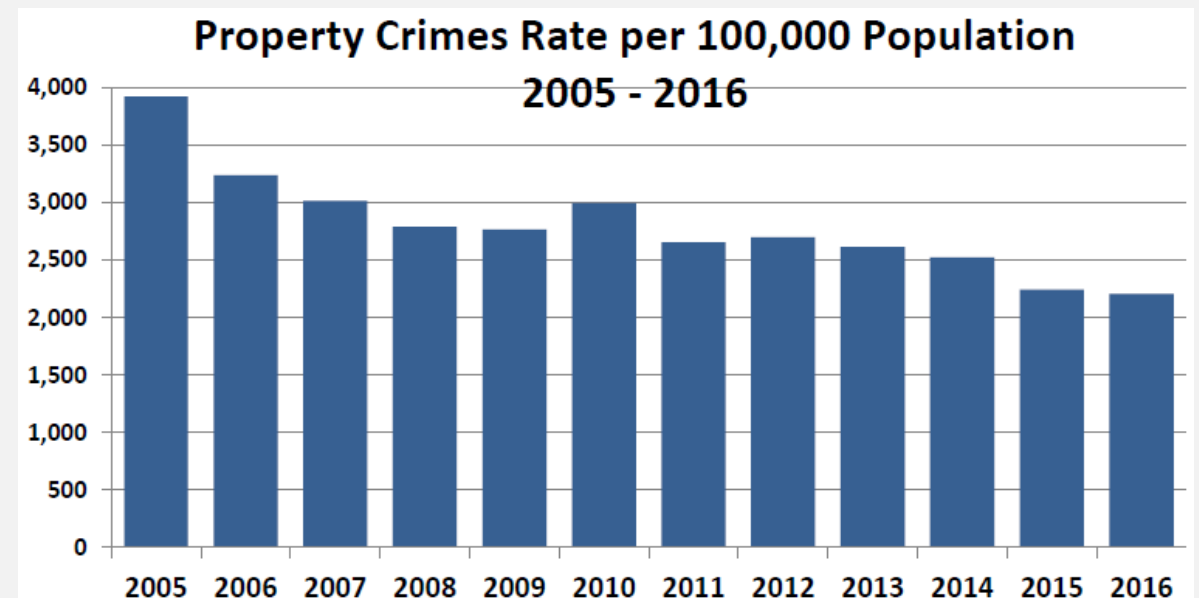
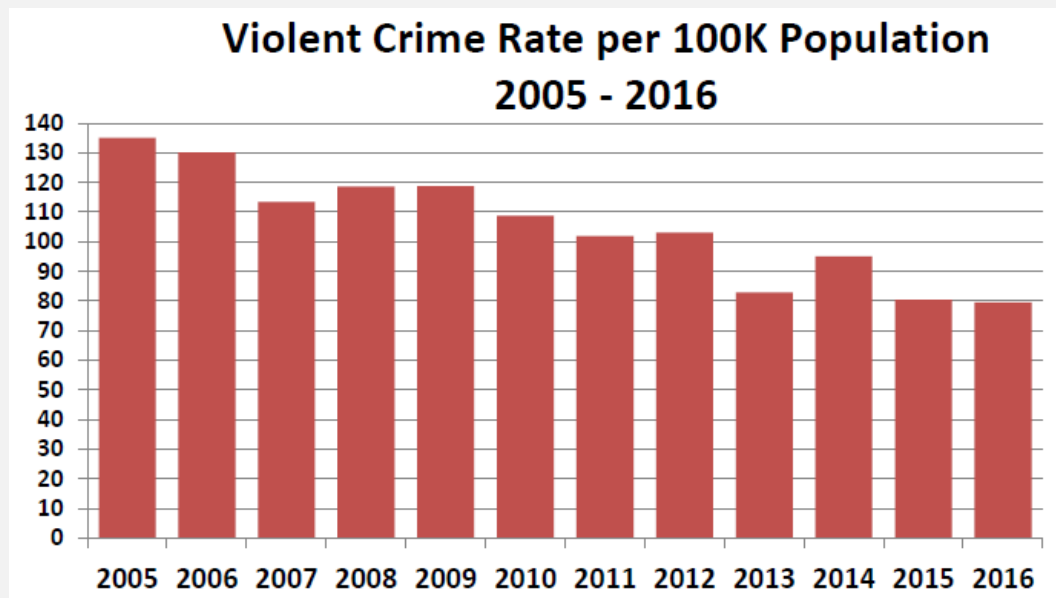
Emerging Issues

- **Performance Clackamas Measurements (latest information)**
 - Crime (uncertain)
 - Most recent data from CCSO as reported in latest performance Clackamas report
 - Recidivism
 - Parole, Probation, and releases from our local jail
 - Justice Reinvestment
 - Forced releases from jail are down
 - Warrants for defendants failing to appear are down in Case Manager Hearings
- **Protect Direct Services**
 - Personnel expenses outpace revenue
 - Continue to strategically focus resources toward streamlining office operations using a “continuous improvement” business model.
- **Sub-standard Courthouse Facilities**

Crime

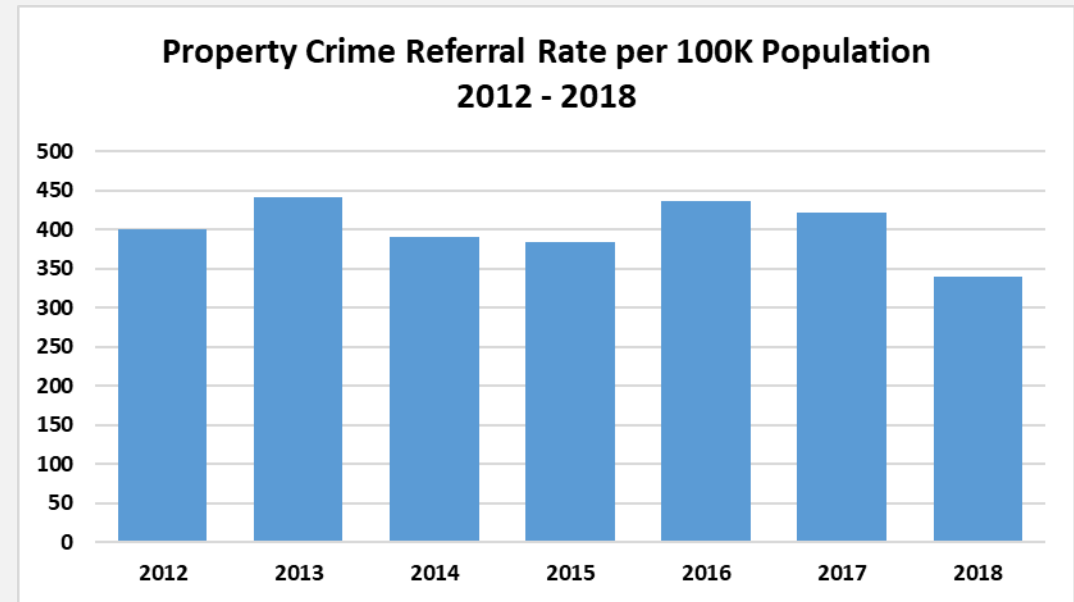
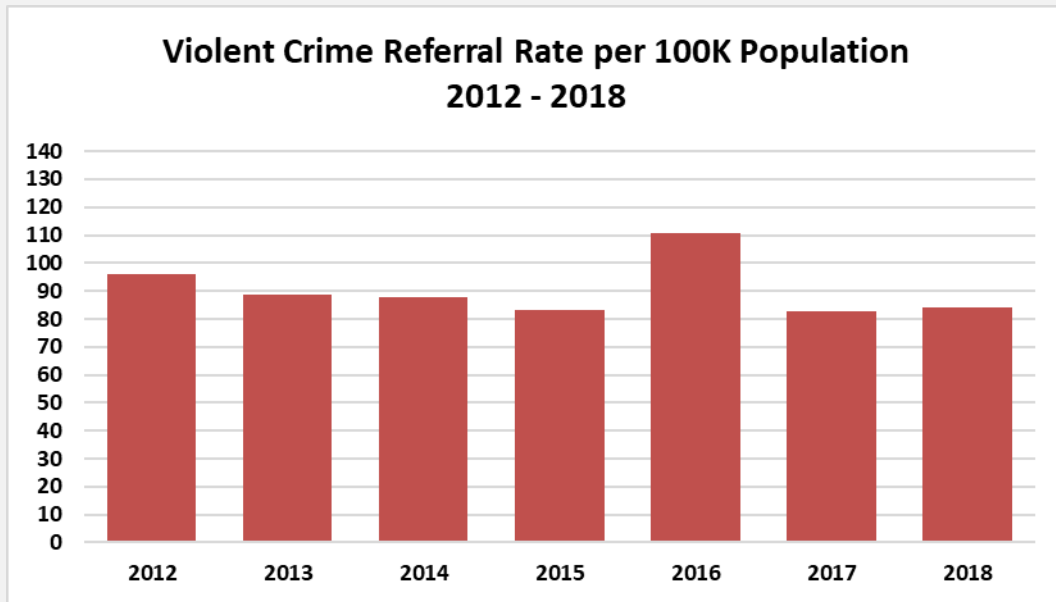
The Clackamas County Sheriff's Office has not released a Crime Report since the Clackamas County Sheriff's Office Crime Report 2013 (<https://www.clackamas.us/sheriff/crimereports.html>).

The most recent Crime data is reported in the Clackamas County Annual Report for Performance Clackamas. The 2017 report shows data through 2016.



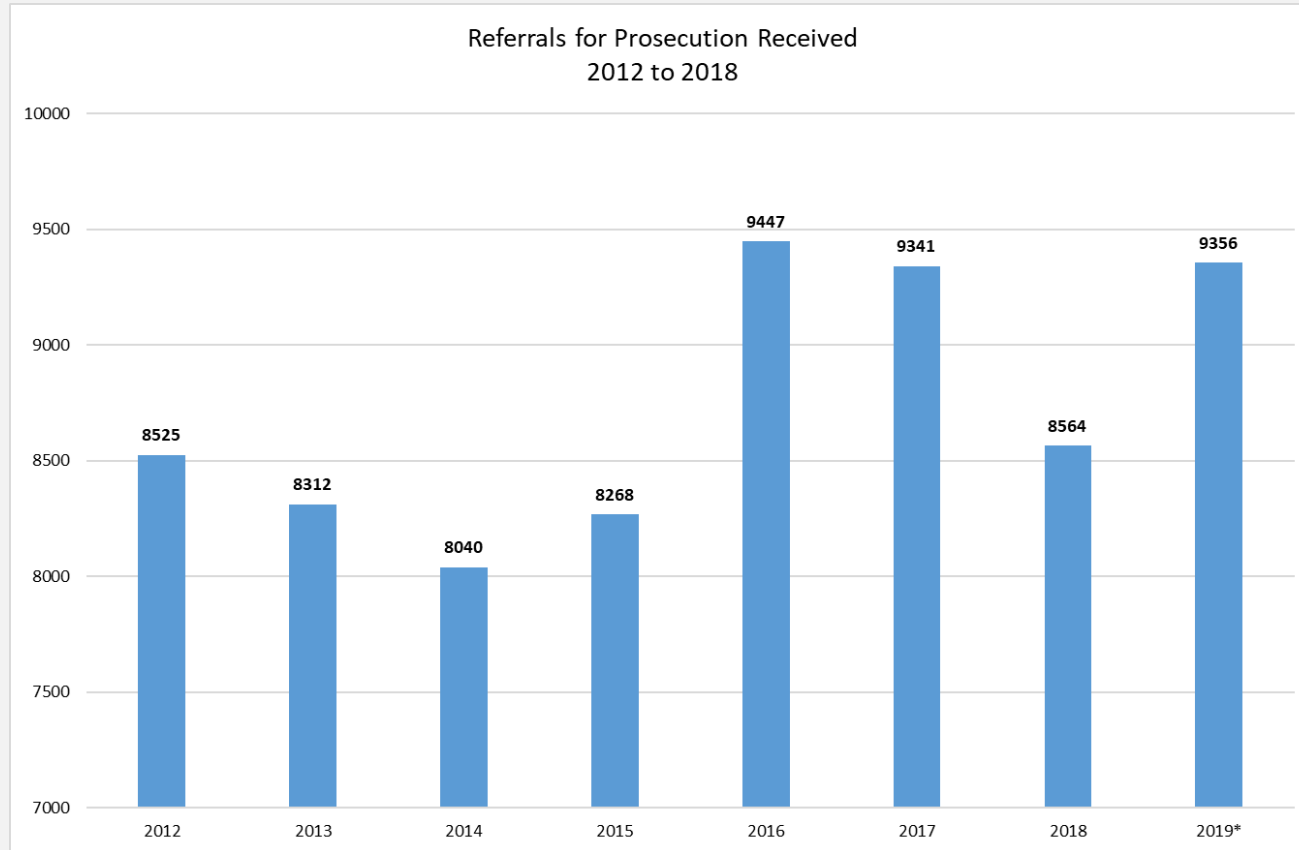
Crime – Referrals Received by the CCDA

The Clackamas County District Attorney’s Office receives referrals from Law Enforcement Agencies for charging consideration.



Source: Clackamas County District Attorney’s Office. This list includes only crimes referred using the Uniform Crime Reporting (UCR) system definitions.

Crime - Referrals Received by CCDA



*2019 data is projected from January to May comparison data.

Recidivism

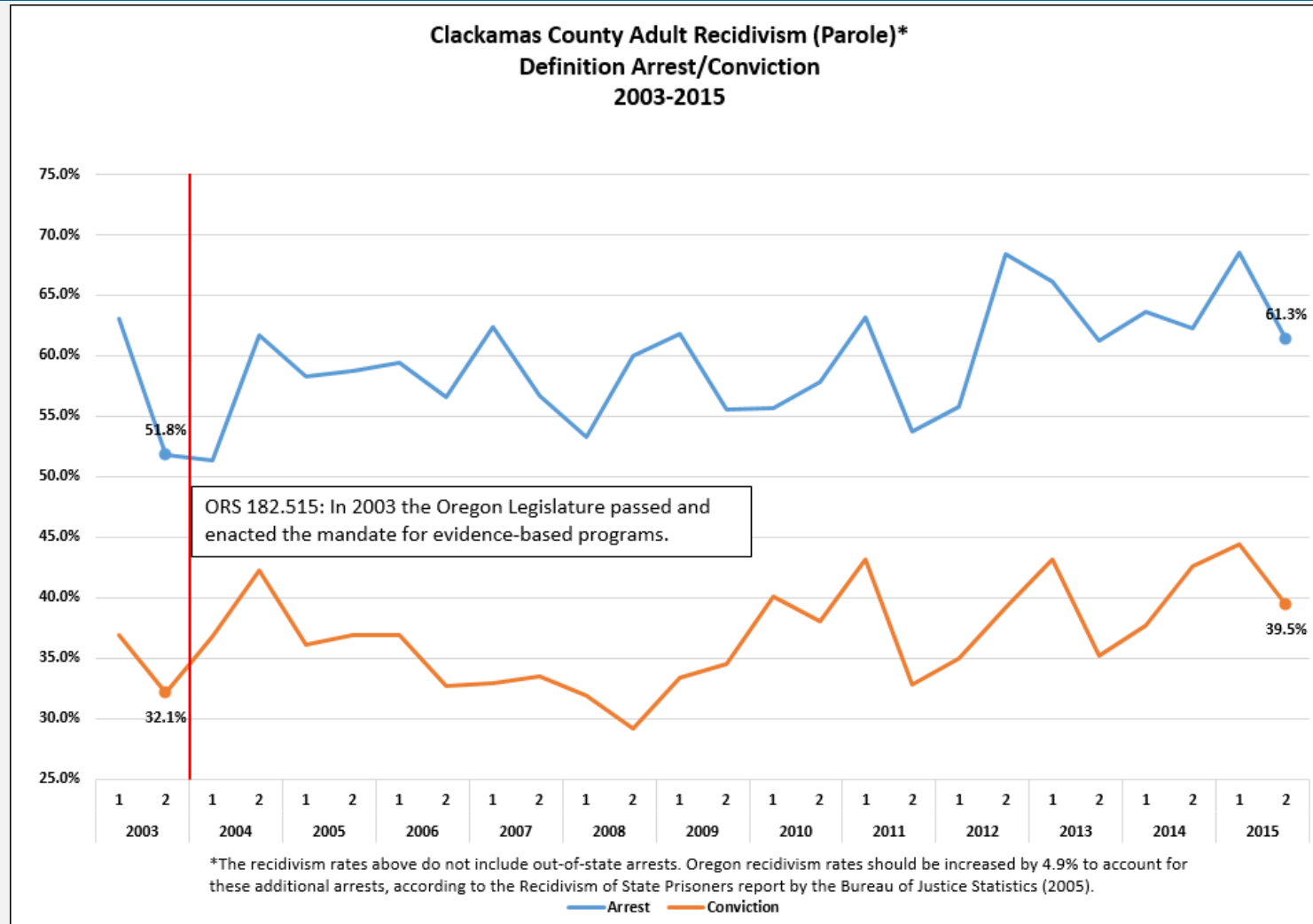


Figure 4 Sourced from the Oregon Criminal Justice Commission Recidivism Dashboard. <https://www.oregon.gov/CJC/SAC/Pages/Recidivism-dashboard.aspx> 05/17/2019.

Recidivism

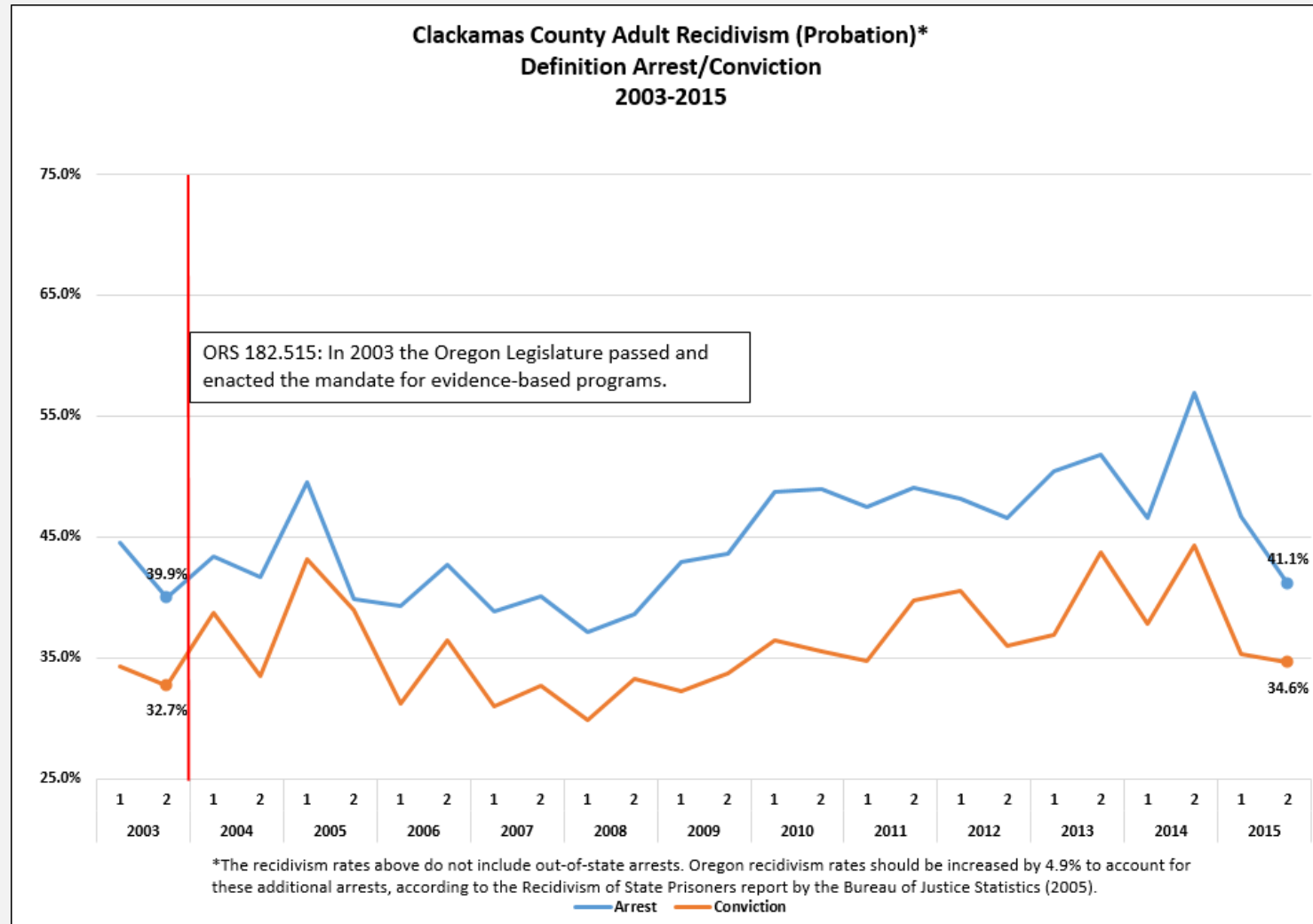
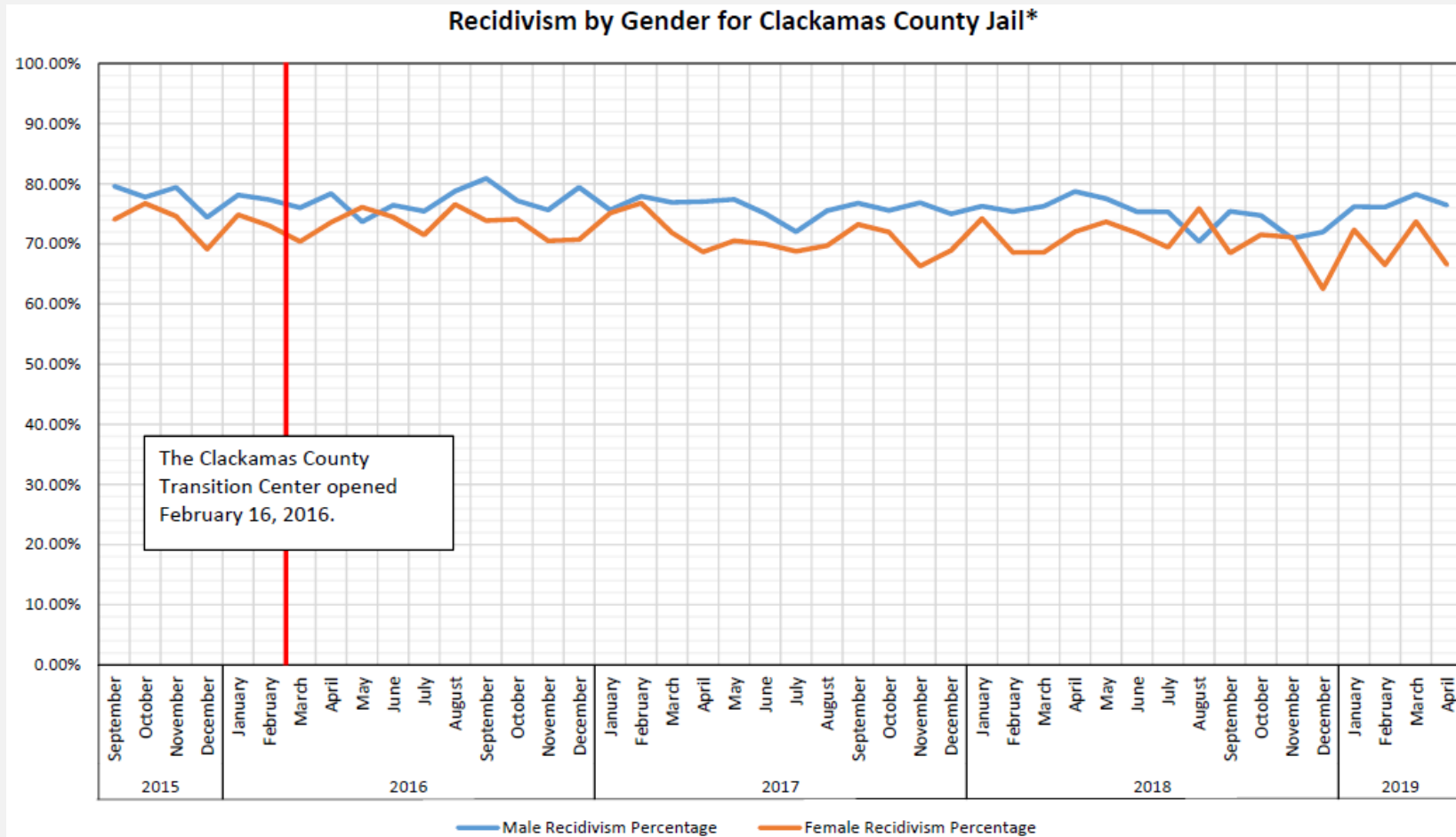


Figure 3 Sourced from the Oregon Criminal Justice Commission Recidivism Dashboard. <https://www.oregon.gov/CJC/SAC/Pages/Recidivism-dashboard.aspx> 05/17/2019.

Recidivism



*For this chart, recidivism is defined as a jail inmate who is released and later re-arrested and returned to jail.

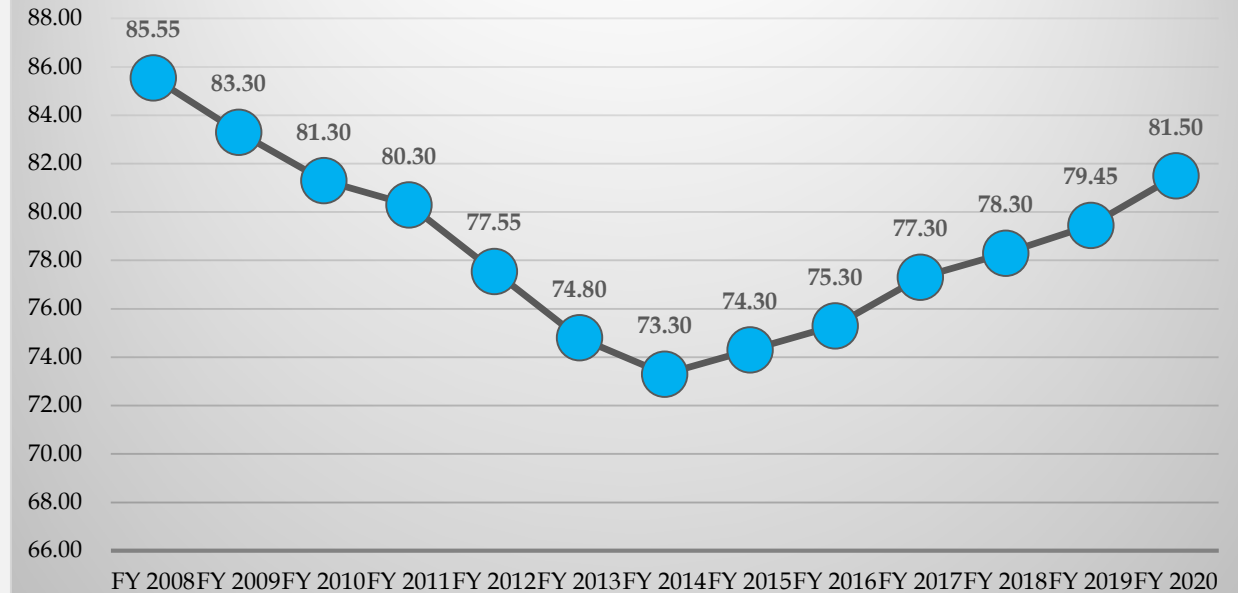
Protect Direct Services

District Attorney's Office Staffing History

DISTRICT ATTORNEY'S OFFICE

District Attorney FTE	Criminal Prosecution	Family Support	Victim Assistance	District Attorney's Office Total by Year	Year to Year General Fund Change	Percent Change
FY 2008	60.30	16.25	9.00	85.55		
FY 2009	59.05	16.25	8.00	83.30	(2.25)	-2.63%
FY 2010	58.96	15.34	7.00	81.30	(2.00)	-2.40%
FY 2011	57.96	15.34	7.00	80.30	(1.00)	-1.23%
FY 2012	56.96	14.34	6.25	77.55	(2.75)	-3.42%
FY 2013	55.46	13.34	6.00	74.80	(2.75)	-3.55%
FY 2014	53.96	13.34	6.00	73.30	(1.50)	-2.01%
FY 2015	53.96	13.34	7.00	74.30	1.00	1.36%
FY 2016	55.05	13.25	7.00	75.30	1.00	1.35%
FY 2017	55.05	14.25	8.00	77.30	2.00	2.66%
FY 2018	55.05	15.25	8.00	78.30	1.00	1.29%
FY 2019	58.06	13.25	8.14	79.45	1.15	1.47%
FY 2020	60.10	13.25	8.15	81.50	2.05	2.58%
Total Change by Org from FY 2008 to FY 2020	(0.20)	(3.00)	(0.85)	(4.05)		
Percent Change	-0.33%	-18.46%	-9.44%	-4.73%		

District Attorney has cut 4.05 FTE From FY 2008 to FY 2020



Protect Direct Services

General Fund Support History

DISTRICT ATTORNEY'S OFFICE

General Fund Revenue	Criminal Prosecution	Family Support	Victim Assistance	District Attorney's Office	Year to Year General Fund Change	Percent Change
FY 2008	6,695,434	268,723	450,397	7,414,554		
FY 2009	6,789,241	281,898	457,468	7,528,607	114,053	1.54%
FY 2010	7,369,491	220,148	288,968	7,878,607	350,000	4.65%
FY 2011	7,462,468	220,832	290,507	7,973,807	95,200	1.21%
FY 2012	7,369,491	220,148	288,968	7,878,607	(95,200)	-1.19%
FY 2013	7,597,852	238,814	290,807	8,127,473	248,866	3.16%
FY 2014	7,803,685	339,016	394,769	8,537,470	409,997	5.04%
FY 2015	7,979,281	339,016	394,769	8,713,066	175,596	2.06%
FY 2016	8,288,981	301,278	454,449	9,044,708	331,642	3.81%
FY 2017	8,565,398	482,305	467,147	9,514,850	470,142	5.20%
FY 2018	9,161,740	114,578	536,788	9,813,106	298,256	3.13%
FY 2019	9,136,940	345,001	510,412	9,992,353	179,247	1.83%
Total Change by Org from FY 2008 to FY 2019	2,441,506	76,278	60,015	2,577,799		
Percent Change	36.47%	28.39%	13.32%	34.77%		

Questions?

www.Clackamas.us/da/

