



District Attorney

FY 2018-19 Budget Presentation

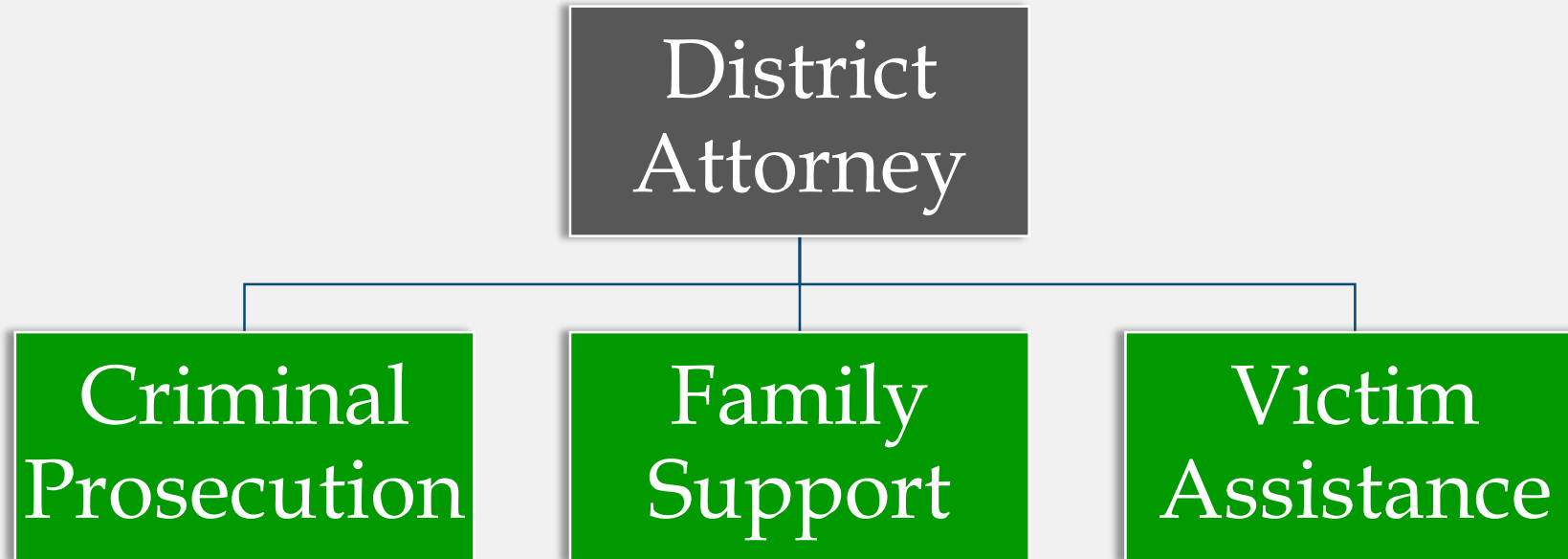
Presented By: John Foote



Department Mission, Vision, Core Values, Services

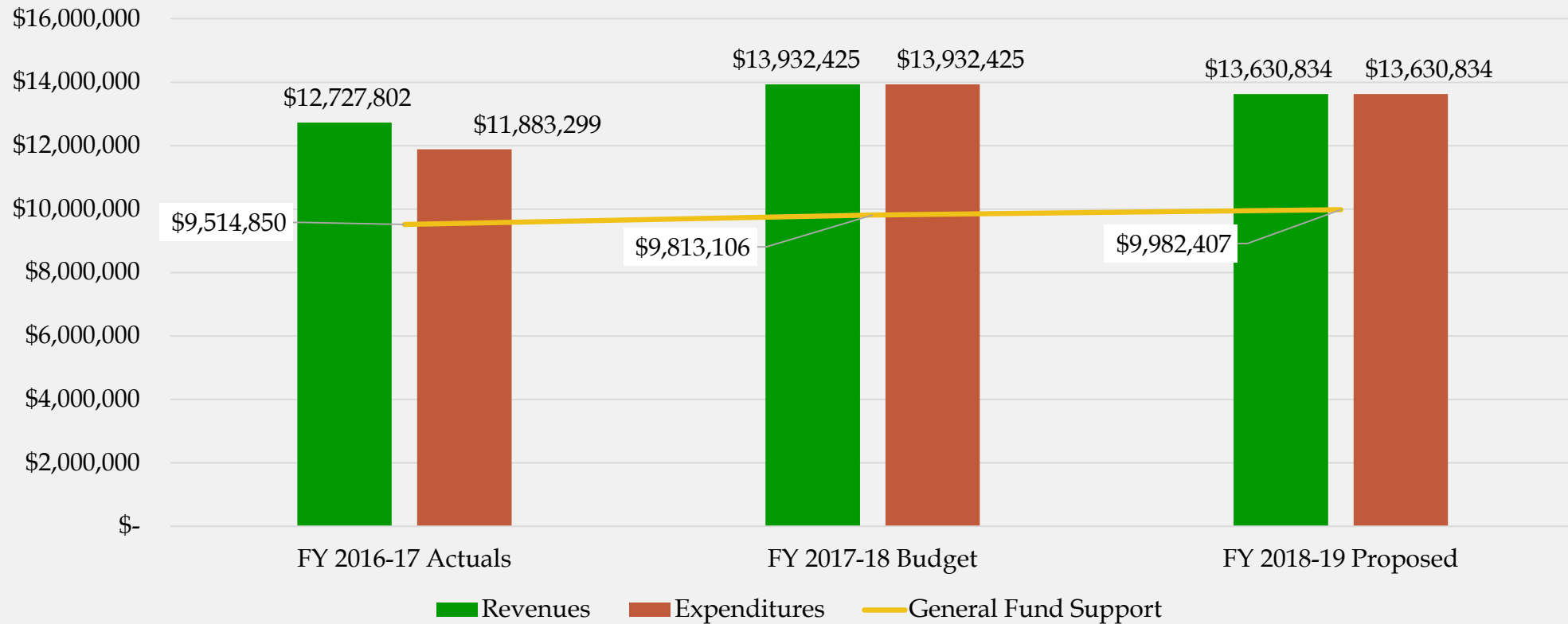
“It is the mission of the Clackamas County District Attorney’s Office to pursue justice and enforce the law while providing the highest quality of service to victims, witnesses, law enforcement agencies, and the citizens of Clackamas County.”

Departmental Structure

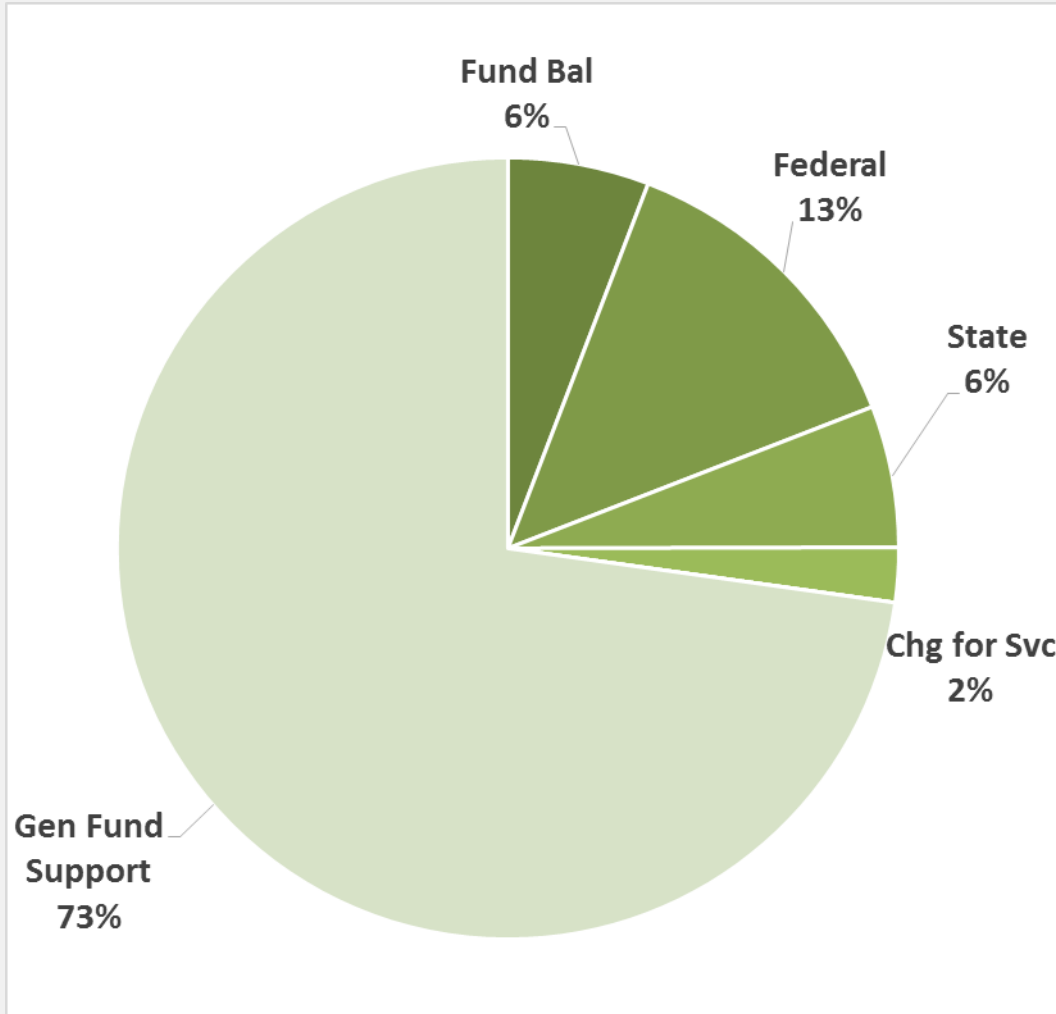


Departmental Budget Request

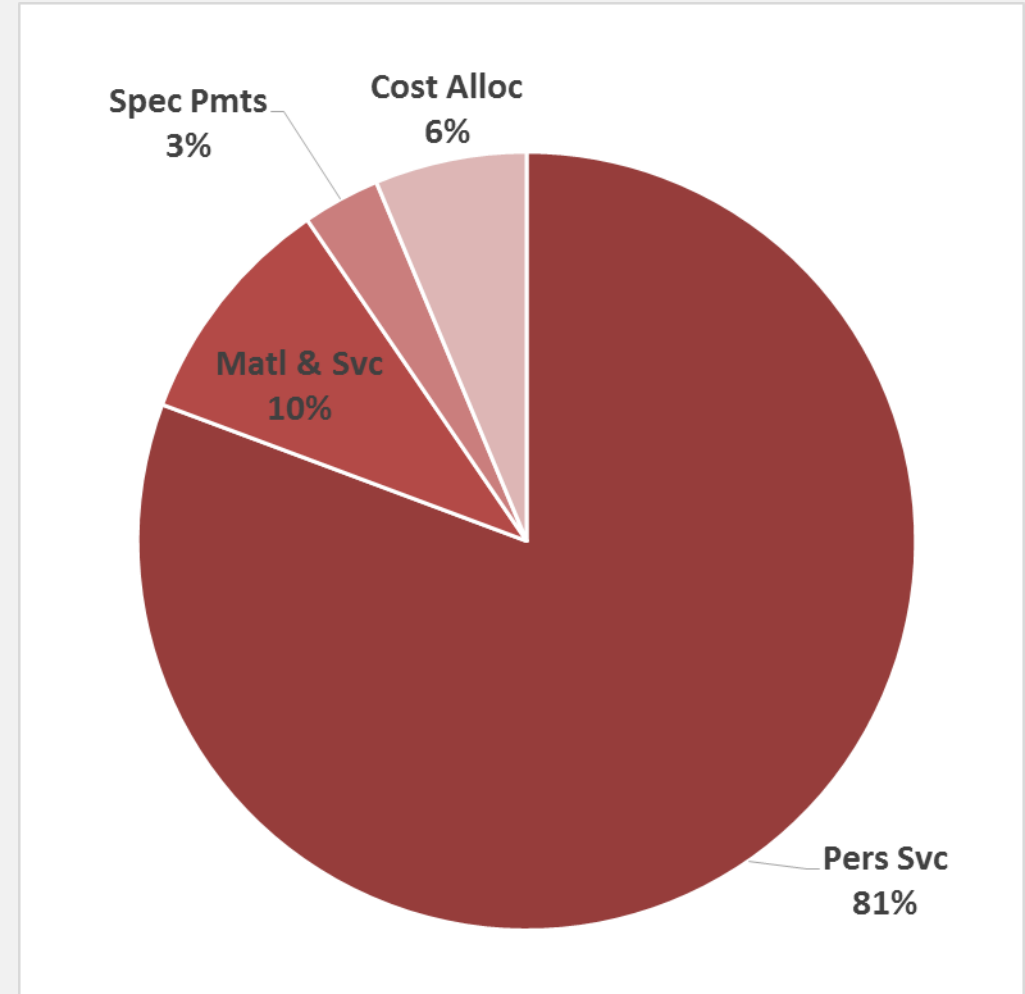
3 Year Trend



FY 2018-19 Proposed Budget



Resources



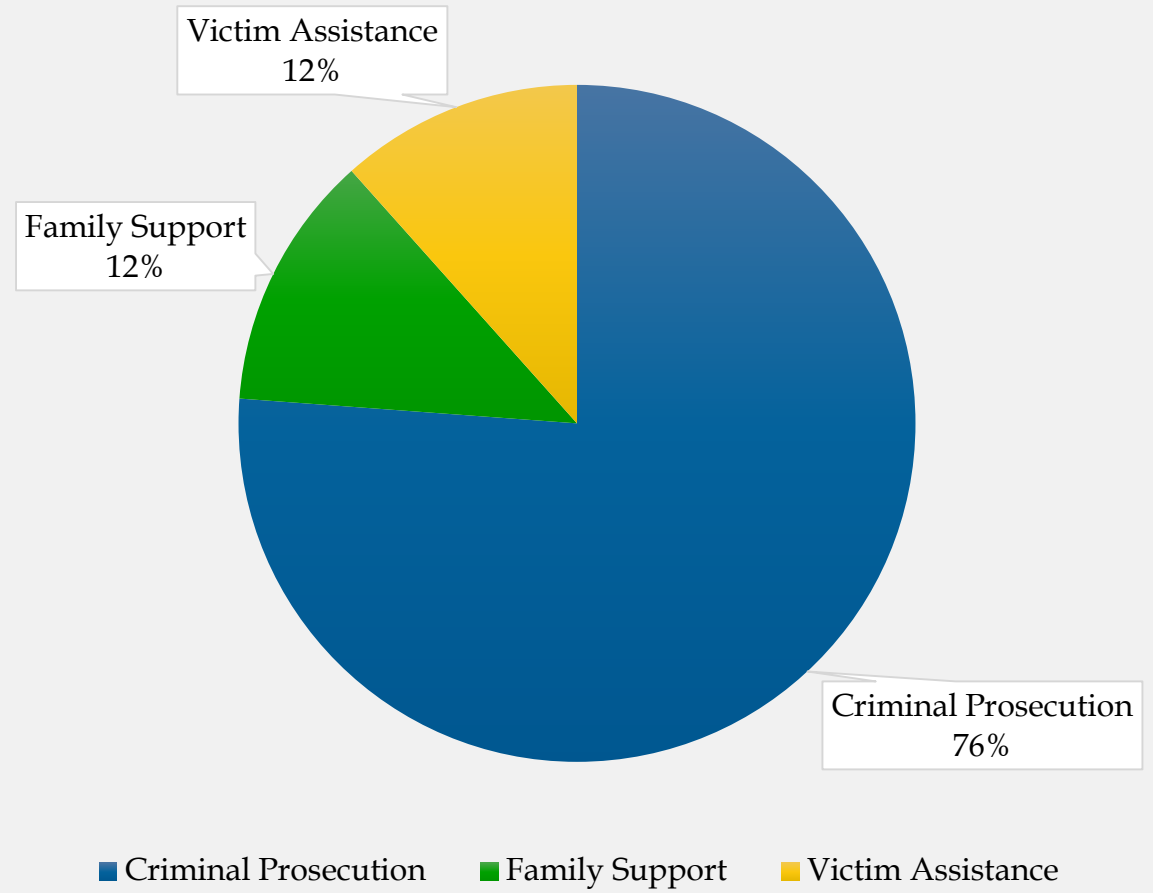
Requirements

Changes in Full Time Equivalents (FTE)

District Attorney	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
Criminal Prosecution	56.2	57.7	1.5	2.7%
Family Support	14.2	12.7	-1.5	-10.6%
Victim Assistance	8.1	8.1		
Total	78.5	78.5	0	0%

- Moved 1.5 FTE from Family Support to Criminal Prosecution to meet changing business needs.

Proposed Budget by Line of Business or Program aka... how the money is divvied out



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

Countywide Area of Focus: Ensure safe, healthy and secure communities		FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Projected	FY 18-19 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. FY July - June	15%	15%	16%	18%	18%
	<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.* FY July - June	416	428	490	842	950
	Community Court		190	194	242	
	Drug Court		60	53	192	
	Mental Health Court		28	94	181	
	Domestic Violence Deferred Sentencing Program		59	84	163	
	DUII Diversion Program		28	26	39	
	Violation Eligible First-Time Offenders		63	39	25	
Performance Measure:	Number of court appearances where a warrant has been issued due to defendants failure to appear. FY July - June	4,506	5,013	5,485	5,843	<5,843
Activity to Further Goal:	Early Resolution Docket - The District Attorney's Office has collaborated with the courts and the local defense bar to establish a new early resolution docket in court to resolve low level, non-person crimes. It is designed to reduce the amount of time these offenders spend in jail and thereby reduce failures to appear in court and forced releases from jail. This program began in April 2018 and as of May 10, 2018, 22 cases have been slated for the early resolution docket.				50	300
*Please note that data entry was corrected at the end of FY 16-17 which has resulted in an increase in specialty court dispositions. While dispositions are generally on the rise, the large jump between FY 16-17 and FY 17-18 can be attributed to this correction.						

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

Countywide Area of Focus: Ensure safe, healthy and secure communities		CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 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.	55,814	49,969	57,956	66,794	
Performance Measure:	The percentage of adult criminal cases where the named victim(s) are provided notice of victims' constitutional rights. FY July - June	100%	100%	100%	100%	100%
Countywide Area of Focus: Build Public Trust Through Good Government		FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Projected	FY 18-19 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.				9,770	4,200
Performance Measure:	The number of law enforcement reports transmitted electronically from law enforcement agencies to the DA's Office. FY July - June Achieved! **All law enforcement reports are received electronically.	8,194	9,379	9,770	9,630	10,000
Performance Measure:	The number of electronic discovery packets distributed to defense. FY July - June <i>Our internal processes for receiving and producing electronic records (evidence) has been converted from a manual to electronic process. Providing the attorneys with access to the evidence within minutes after it's received.</i>	10,888	11,182	12,444	12,447	12,750

Emerging Issues

- **Protect Direct Services**
 - Expenses outpace revenue
 - Continue to strategically focus resources toward streamlining office operations
 - Designed, developed, and implementing a “continuous improvement” business model through file-less transition
- **Crime**
 - Recidivism
 - Prison Usage
- **Sub-standard Courthouse Facilities**

Questions?

www.Clackamas.us/da/

