



District Attorney's Office (CCDA)

FY 2016-17 Budget Presentation
John S. Foote, District Attorney

"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, and the citizens of Clackamas County."

Divisions

- Criminal Prosecution
 - Person Felony
 - Property Felony
 - Misdemeanor
 - Juvenile
 - Community Prosecution
- Family Support
- Victim Assistance

Criminal Prosecution

- General Fund support = \$8,555,818
- Other sources of revenue
 - Federal = \$77,500
 - State = \$490,468
- Performance outcomes
 - 85% of cases resolved without subpoenas for trial, saving money and inconvenience for witnesses and victims
 - All victims were notified of their constitutional rights in 100% of cases as required by law
 - 297 cases were resolved through early disposition programs, an increase of 32%

Family Support

- General Fund support = \$410,635
- Other sources of revenue
 - Federal = \$1,354,227
 - State = \$146,491
- Performance outcomes
 - Increased collections by \$2.9 million, or 14%, and achieved record level collections of \$23.2 million for needy children and families from Oct 2014 – Sept 2015 (Federal Fiscal Year)

Victim Assistance

- General Fund support = \$467,147
 - The County pays for less than 50% of the overall costs necessary to provide services to victims of crime
- Other sources of revenue
 - Federal = \$220,021
 - State = \$184,568
 - Interfund Transfers = \$79,684
- Accomplishments
 - 49,969 documented direct victim services were provided by advocates in 2015

Department-wide Budget Overview

- Total departmental budget = \$12,689,484
- Number of divisions = 3
- Total General Fund support = \$9,433,600
- Major revenue sources:
 - General Fund, 74% of budget
 - Federal, 13% of budget
 - State, 6% of budget
- Major expenditure categories:
 - Personnel, 79.7% of budget
 - Materials & Services, 13.8% of budget
 - Allocated Costs, 6.5% of budget

Financial Trends

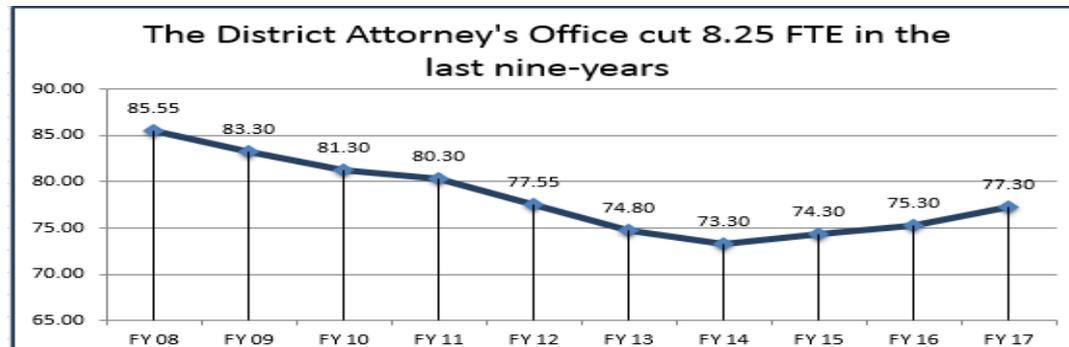
- Revenue trends
 - General Fund, Increase of \$388,892, or 4%
 - Federal, Increase of \$208,699, or 14%
 - State, Increase of \$3,235
- Expenditure trends
 - Personnel, Increase of \$192,112, or 2%
 - Materials & Services, Increase of \$207,778, or 13%
 - Allocated Costs, Increase of \$91,621, or 12%
- FTE
 - FY 2015-16 total FTE = 75.30
 - FY 2016-17 total FTE = 77.30

Financial Trends (Cont.)

- Explanation of changes

The DA's Office is continuing its efforts to become lean while preserving direct services to victims, law enforcement, and the public

- FY 2008-14 eliminated 12.25 FTE (No Direct Services)
- FY 2014-15 added 2.0 FTE – Victim Advocate Positions (86% Federally Funded through Grants) (Direct Services)
- FY 2015-16 added 1.0 FTE – Child Support Agent (66% Federally Funded through Grants) (Direct Services)
- FY 2015-16 added 1.0 FTE – Eliminated position of Office Manager and reclassified to a lower position (Admin Analyst). With extra revenue created new position of Information Systems Project Analyst.
- Both positions will assist office with increasing technology demands from Law Enforcement and Courts.



Past PLP Funding Results

FY 2014-15 PLPs Funded

- None

FY 2015-16 PLPs Funded

- None

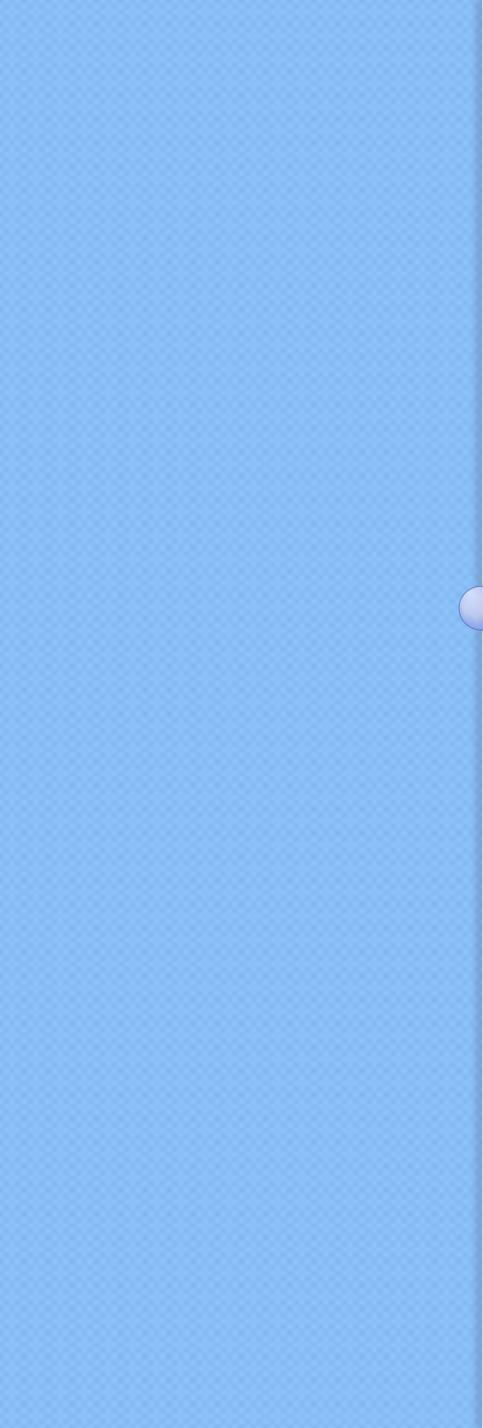
District Attorney's Office

FY 2016-17 Policy Level Proposals

- DVERT Deputy District Attorney for Family Justice Center – Add 1.0 FTE, GF = \$131,250; Other sources = None

TOTAL FUNDING REQUESTED

- | | |
|--|-------------------|
| | \$131,250 |
| • Total department budget | \$12,689,484 |
| • Total General Fund support (% of budget) | \$9,433,600 (74%) |



QUESTIONS?

www.Clackamas.us/da/