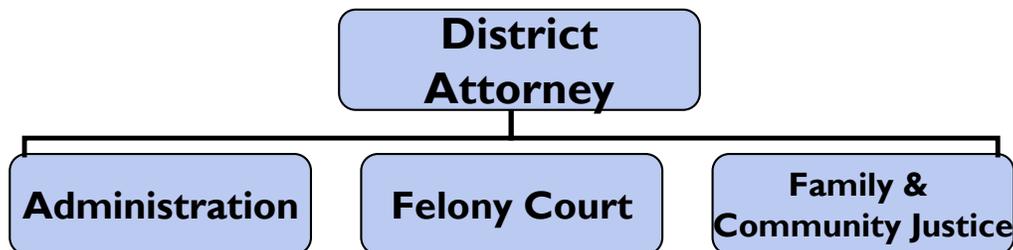


### Department Overview

Prosecution services are the cornerstone of any effective public safety system. The District Attorney's office reviews and prosecutes criminal cases presented by seven police agencies within the county; represents the State in cases of juvenile dependency, delinquency, child support and provides services to victims.

The mission of this District Attorney's office is "To provide the citizens of Multnomah County with fair, timely and cost effective justice services." The guiding principles under which the District Attorney's Office operates are:

- To enforce the Rule of Law by providing fair, equitable and unbiased prosecution services.
- To be responsive to the needs of the Citizenry and communities by pro actively working to resolve emerging crime issues through outreach and education.
- To provide effective services to victims of crime by educating them on their constitutional and statutory rights, guiding them through legal processes with compassion, and communicating case outcomes.
- To be responsive to our Law Enforcement partners by remaining flexible enough to address emerging trends in criminal activity and providing expert legal advice and guidance.
- To work collaboratively within the Criminal Justice system to affect positive change by looking at and developing new and innovative programs, streams of offenders, best practices and leveraging technological advancements.
- To find ways at both the adult and juvenile levels to provide education and rely upon community services to divert people from coming back into the criminal justice system.
- To provide the best and most cost effective Child Support Services.



### Budget Overview

The District Attorney's Office has a budget of \$25.5 million, \$805,000 less than FY 2012. The General Fund budget is \$19.3 million, which is an increase of \$1.1 million over FY 2012.

Funding from other funds is reduced by \$258,000 due to reduced Federal, State and local funding.

The FY 2013 budget is also reduced by 4.80 FTE when compared to the FY 2012 adopted budget due to a combination of constraint reductions and the loss of Federal, State and local funding. Of the 4.80 FTE reduction, 3.50 FTE are Deputy DA positions.

The impact of these changes are described in the following pages.

<b>Budget Trends*</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2013</b>	
	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Difference</b>
Staffing FTE	201.00	196.00	196.00	191.20	(4.80)
Personnel Services	\$21,589,862	\$20,607,361	\$20,927,769	\$21,467,121	\$539,352
Contractual Services	995,080	816,854	861,908	882,202	20,294
Materials & Supplies	2,652,265	2,838,993	2,877,037	3,122,682	245,645
Capital Outlay	42,849	0	0	0	0
<b>Total Costs</b>	<b>\$25,280,056</b>	<b>\$24,263,208</b>	<b>\$24,666,714</b>	<b>\$25,472,005</b>	<b>\$805,291</b>

\*Does not include cash transfers, contingencies or unappropriated balances.

## Successes and Challenges

### Successes:

The Office, in collaboration with the Oregon Department of Justice and a position funded by the Board has implemented a Restitution Pilot Project aimed at improving establishment and collection of court order restitution orders and enabling victims of crime to take greater advantage of their right to monetary restitution.

Partnering with local law enforcement and funded by the City of Portland, the Drug Impact Area (DIA) Deputy DA has issued 240 criminal cases (169 felonies and 71 misdemeanors) have been issued involving the unlawful delivery or possession of heroin, cocaine, and marijuana that occurred in one of the 3 Drug Impact Areas. Since the inception of the DIA program, 164 cases that were formerly eligible for violation treatment have been issued as misdemeanors. To date, 244 defendants have been excluded from the DIAs as a condition of probation.

In 2011, the first full year of the Sex Buyers Accountability and Diversion Program's John School saw 52 men attending John School with many more waiting to attend. Each participant is required to pay \$1,000 for the diversion program.

The Office completed development and installed the Alfresco Document Management System for the adult case system and reduced its footprint in County Archives. Ending last July the office scanned approximately 6 million documents into the system and eliminated 1,485 boxes of files stored at County Archives. The Office continues to work on implementing the system for the Juvenile case system.

Even facing difficult economic circumstances the office's child support collections were approximately \$31.6 million dollars, all of which went out to help households in Multnomah County.

### Challenges:

The sluggish economy may continue to present revenue issues for all public agencies and private business. The availability of grant dollars from our Federal, State and local partners may be stretched even further in the upcoming year. Typically these dollars fund targeted prosecution efforts and innovative approaches that otherwise the office would not be able to afford.

Public Safety leaders and their respective budget staff have been and will continue to meet to discuss potential budgetary impacts to the public safety system and how the partners can be more collaborative in their approach.

The Drug Unit has seen an upswing in the number of cases issued with increases of approximately 23% during the last calendar year. The potential loss of 1.50 Deputy DA positions from City funding in the Drug Unit could make reacting to the upswing in cases very challenging next fiscal year.

### Diversity and Equity

It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards of the legal profession. Cases reviewed by the office are treated fairly and equitably with the Deputy District Attorney responsible for exercising discretion to submit only those charges which are consistent with the evidence and in the best interest of Justice.

The office works to ensure that victims of crime are treated fairly and with respect. Programs like the Victims Assistance program work hard to eliminate barriers that may prevent victims from taking advantage their legal rights and to part of the criminal justice process. Our Victim Advocates, using tele-language lines, interpreters, translation services, legal documents written in plain language and other tools, help thousands of victims each to year understand the legal process, solve language and transportation problems, social service referrals and will accompany the victim to their court proceeding.

The Office also honors the diversity of its staff by learning about and celebrating our cultural differences. In addition, the office continuously reviews our recruitment and hiring process to make sure that we have not created unnecessary barriers for anyone wishing to apply for an available position in the office.

### Budget by Division

Division Name	FY 2013 General Fund	Other Funds	Total Division Cost	Total FTE
Office Administration	\$4,441,285	\$0	\$4,441,285	27.50
Felony Court	7,412,686	440,826	7,853,512	56.50
Community and Family Justice	<u>7,412,010</u>	<u>5,765,198</u>	<u>13,177,208</u>	107.20
<b>Total District Attorney's Office</b>	<b>\$19,265,981</b>	<b>\$6,206,024</b>	<b>\$25,472,005</b>	<b>191.20</b>

### Office Administration

The Office of the District Attorney sets policy and provides leadership, coordination, resource allocation, and direction for all of the Office's divisions, other law enforcement agencies, and private organizations. The division includes Administrative Services, Human Resources, Information Technology, Finance, and Records/Discovery.

#### Administrative Services

District Attorney Administrative Services provide office management functions to the entire office as well as budget, finance, information technology, records/discovery and human resource management. It is responsible for ensuring that managerial functions are efficiently and correctly performed within the parameters of office policy, County Administrative Rules, and state and federal requirements.

### Significant Changes

There are no significant changes in FY 2013.

### Felony Court

The Felony Court Division prosecutes felonies in County Courts. This entails reviewing, investigating, and trying felony cases brought to the District Attorney by local law enforcement agencies and the public. The Felony Court Division is divided into two areas:

#### Felony Trial Units

Felony trial units review, issue and prosecute felony charges involving property offenses (Unit A), drug and vice cases (Unit B), burglary and robbery, negligent homicides, and gang cases (Unit C/Gangs), rape and sexual assault cases and other person crimes (Unit D), murder cases are distributed throughout the trial units. Each of the trial teams insures that police arrests, citations, and public complaints involving criminal activity are reviewed, filed and prosecuted.

#### Investigations

In partnership with the Multnomah County Sheriff's Office, the Portland Police Bureau and Gresham Police Department, the District Attorney's Office provides investigation services for the office in each area of felony, juvenile, and family crimes.

### Significant Changes

The Felony Division is reduced by 1.00 FTE DDA 2 in the Property Crime Unit (15006) as a result of the General Fund reduction. The Drug Unit (15007) is reduced due to loss of City funding for the Service Coordination Team 0.50 DDA 2 position and the 1.00 Drug Impact Area DDA 2.

### Community and Family Justice

The Family Justice Division was created to strengthen services for children and families in Multnomah County. The Family and Community Justice Division consists of the following: Misdemeanor Prosecution includes the Community Courts, which prosecute community-related, non-violent, and quality of life crimes; the Misdemeanor Court, which receives and prosecutes misdemeanor crimes, traffic crimes and city ordinance violations.

The Neighborhood District Attorney works closely with community groups, Neighborhood Associations, business groups and local law enforcement to identify emerging criminal activity develop and implement strategies to prevent crime.

The Juvenile Section prosecutes juveniles who have committed crimes ranging from misdemeanors to homicides; intervenes to protect abused or neglected children; and frees children for adoption.

The Domestic Violence Unit prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders. Victims' Assistance offers crisis intervention, short term counseling, and information and referral; assists victims in obtaining restitution; and keeps victims and their families advised of the progress of the case and assists victims through the case disposition.

The Child Abuse Team reviews/processes criminal cases involving child abuse. Support Enforcement establishes and enforces child support & medical orders.

### Significant Changes

The Child Support Program (15019) is reduced by 1.00 FTE Office Assistant 2 position due to a reduction of State General fund revenue and the Juvenile Trial Unit (15013) is reduced by 0.30 FTE due to cuts in the Juvenile Dependency Contract. The Neighborhood DA Program (15017) is reduced by 1.00 FTE DDA 2 Prostitution/Human Trafficking Deputy due to the potential loss of City of Portland funding although it is our current understanding that this position will be part of the Portland Police Bureau budget request to the Mayor.

### District Attorney's Office

The following table shows the programs that make up the departments total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
<b>Administration</b>					
I5000	Management Services	\$787,585	\$0	\$787,585	6.00
I5001	Administrative Support Services	987,208	0	987,208	3.00
I5002	Information Technology	1,615,717	0	1,615,717	6.00
I5003	Finance and Human Resources	480,132	0	480,132	5.50
I5004	Records and Discovery	570,643	0	570,643	7.00
<b>Felony Division</b>					
I5005	Felony Administration	366,171	0	366,171	2.00
I5006A	Unit A Property Crimes	1,757,555	154,485	1,912,040	15.00
I5007A	Unit B Drugs and Vice	1,069,150	184,191	1,253,341	8.50
I5008	Unit C Gangs Robbery, Weapons	1,726,937	66,150	1,793,087	11.50
I5009	Unit D Violent Person Crimes	972,513	0	972,513	6.00
I5010	PreTrial	1,030,225	0	1,030,225	9.50
I5011	Investigations	490,135	36,000	526,135	4.00
<b>Community and Family Justice</b>					
I5012	Family and Community Justice Administration	258,459	0	258,459	1.00
I5013	Juvenile Court Trial Unit	1,194,330	1,299,842	2,494,172	18.70
I5014	Domestic Violence Unit	1,124,557	78,750	1,203,307	10.00
I5015A	Child Abuse Team-MDT	773,774	761,183	1,534,957	6.00
I5015B	MDT Child Abuse Team- Deputy DA 3	191,375	0	191,375	1.00
I5016	Misdemeanor Trial, Intake, Community Court	2,410,127	0	2,410,127	25.50
I5017A	Neighborhood DA	679,350	548,900	1,228,250	8.00
I5018	Victims Assistance	215,038	861,297	1,076,335	11.00
I5019	Child Support Enforcement	565,000	2,215,226	2,780,226	26.00
<b>Total District Attorney</b>		<b>\$19,265,981</b>	<b>\$6,206,024</b>	<b>\$25,472,005</b>	<b>191.20</b>

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The District Attorney and his Senior Management team provide the leadership, vision, policies and oversight that enable the office to operate each day in a manner consistent with the needs of citizens and making best use of the resources provided.

**Program Description**

The District Attorney and Senior Management provide leadership, public relations, policy direction, daily operations oversight, long and short range planning, and internal labor relations for the entire department. Managers work with other departments and state and federal agencies on committees and initiatives relating to the criminal justice system and other governmental endeavors. This unit includes two Administrative Secretaries that provide support for the District Attorney and other senior management. The District Attorney's Administration-Management Programs provide leadership, policy direction, long and short range planning and daily operational oversight across the department and/or at the division level and includes all of the District Attorney's operational programs that assigned to County's Safety and Basic Needs Priority areas.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	17,277	19,750	18,500	18,500

**Performance Measure - Description**

Output-The number of all staff communications

Outcome- Total number of cases resolved in the office during the fiscal year.

## Legal/Contractual Obligation

Oregon Constitution: Article VII Section 17, Prosecuting attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting Attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct., 8.850 Offices, supplies and stenographic assistance for district attorneys and deputies.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$853,868	\$0	\$787,585	\$0
Internal Services	\$500	\$0	\$0	\$0
Total GF/non-GF:	<b>\$854,368</b>	<b>\$0</b>	<b>\$787,585</b>	<b>\$0</b>
Program Total:	<b>\$854,368</b>		<b>\$787,585</b>	
Program FTE	6.50	0.00	6.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This Administrative support services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse and clerical floaters that provide backup clerical coverage throughout the department.

**Program Description**

The Administrative Support Services program provides reception for the main District Attorney's Office at the County Courthouse and is the point of first contact for members of the public both in person and on the telephone.

The staff provides general information about the responsibilities of the office and direct inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail.

The program also includes two clerical floater positions that act in a support and back-up function for the departments clerical staff. A number of contracted services which are used by the entire department are also a part of this program.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Witness Subpoenas paid	3,095	3,500	3,200	3,200
Outcome	Amount of witness fees paid	23,114	26,500	24,000	24,000

**Performance Measure - Description**

Witness subpoenas processed- witnesses who receive a subpoena turn them into the DA main reception area after testifying in order to receive payment.

Amount of witness fees paid- the amount paid to witnesses who have turned in their subpoenas and testified.

**Legal/Contractual Obligation**

8.850 Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$210,800	\$0	\$226,660	\$0
Contracts	\$28,080	\$0	\$28,782	\$0
Materials & Supplies	\$115,222	\$0	\$113,349	\$0
Internal Services	\$543,353	\$0	\$618,417	\$0
Total GF/non-GF:	<b>\$897,455</b>	<b>\$0</b>	<b>\$987,208</b>	<b>\$0</b>
Program Total:	<b>\$897,455</b>		<b>\$987,208</b>	
Program FTE	3.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$137,967	\$0	\$157,546	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$137,967</b>	<b>\$0</b>	<b>\$157,546</b>	<b>\$0</b>

**Explanation of Revenues**

\$157,546 department indirect revenue

**Significant Program Changes**

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Information Technologies Unit provides PC fast and economical desktop support, software application and server support and maintains the document management, Juvenile and Adult case tracking systems (Crimes) for the entire office.

### Program Description

The IT unit purchases, installs, and maintains all hardware and software for the District Attorney's Office. The Unit supports all servers, desktop and laptop personal computers and is responsible for the Adult Crime and Juvenile Crimes case tracking systems. It also maintains the new document management system and a help line for all DA users. It is also responsible for the collection and preparation of statistical data reports.

This program allows the District Attorney to fulfill a legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Help Desk Calls	5,004	4,600	5,000	5,000
Outcome	Average time in minutes to resolve ticket	14	23	15	15

### Performance Measure - Description

Help desk calls- the number of calls coming through the DA help desk.

The average time it takes to resolve held desk calls expressed in minutes.

## Legal/Contractual Obligation

ORS 8.700 Register to be kept. The district attorney must keep a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$690,226	\$0	\$705,514	\$0
Contracts	\$30,000	\$0	\$40,750	\$0
Materials & Supplies	\$242,476	\$0	\$300,643	\$0
Internal Services	\$429,526	\$0	\$568,810	\$0
Total GF/non-GF:	<b>\$1,392,228</b>	<b>\$0</b>	<b>\$1,615,717</b>	<b>\$0</b>
Program Total:	<b>\$1,392,228</b>		<b>\$1,615,717</b>	
Program FTE	6.00	0.00	6.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** Climate Action Plan

**Executive Summary**

This program provides all daily processing in finance, purchasing, travel & training, budget preparation, fiscal reports, grant reporting and monitoring, human resources, payroll, HR maintenance for SAP, recruitment.

**Program Description**

The program provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, contracts, recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. This program allows the District Attorney to fulfill a legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

This program contributes to the County's Climate Action Plan by purchasing "green" products and supplies for the entire office and by working to reduce paper usage throughout the office. The Office uses 100% recycled paper products.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total number of vendors paid	4,846	5,500	4,900	4,900
Outcome	percent of vendors paid within 30 days	90.0%	92.0%	92.0%	92.0%
Output	Total number of applications screened	697	600	700	650

**Performance Measure - Description**

Total number of vendors paid- payments made to vendors

Total number of vendors paid within 90 days

Percent of Vendors paid with 30 days

## Legal/Contractual Obligation

ORS 8.700 Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the District Attorney to the successor in office.

8.850 Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$457,631	\$0	\$473,461	\$0
Materials & Supplies	\$2,248	\$0	\$2,287	\$0
Internal Services	\$4,355	\$0	\$4,384	\$0
Total GF/non-GF:	<b>\$464,234</b>	<b>\$0</b>	<b>\$480,132</b>	<b>\$0</b>
Program Total:	<b>\$464,234</b>		<b>\$480,132</b>	
Program FTE	5.50	0.00	5.50	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program supports the entire office by processing discovery requests and maintaining the physical files and records on open and recently closed felony and misdemeanor cases in the District Attorney's office.

**Program Description**

The Discovery/Records program fulfills the offices statutory responsibility to provide case specific discovery documents such as police reports to the public and private defense attorney's.

The program also provides file storage and retrieval for the entire District Attorney's office maintaining approximately 34,000 closed and open cases files at any given time. This program produces general fund revenue of \$275,000 to \$300,000 each year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total number of Discovery Packets created	18,097	21,000	18,750	18,750
Outcome	Total Discovery Revenue	300,530	285,000	310,000	285,000

**Performance Measure - Description**

The number of Discovery packets created.

General fund revenue received from the sale of Discovery.

## Legal/Contractual Obligation

ORS 8.850 Offices, supplies and stenographic assistance for district attorneys and deputies, ORS 8.700 Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$443,091	\$0	\$430,303	\$0
Contracts	\$4,250	\$0	\$4,356	\$0
Materials & Supplies	\$17,382	\$0	\$17,816	\$0
Internal Services	\$144,851	\$0	\$118,168	\$0
Total GF/non-GF:	<b>\$609,574</b>	<b>\$0</b>	<b>\$570,643</b>	<b>\$0</b>
Program Total:	<b>\$609,574</b>		<b>\$570,643</b>	
Program FTE	7.00	0.00	7.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$285,000	\$0	\$285,000	\$0
<b>Total Revenue:</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$0</b>

## Explanation of Revenues

\$285,000 in Discovery revenue

## Significant Program Changes

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program includes a Chief Deputy District Attorney and Chief Investigator that provide leadership, policy direction, long and short range planning and daily operational oversight for the Felony Division.

**Program Description**

The Chief Deputy and Chief Investigator provide leadership, policy direction, long and short range planning. The Chief Deputy District Attorney of the Felony Division is a member of senior level management with specific division level responsibilities.

The Chief Deputy has direct and daily oversight responsibility over the Pre-Trial unit, Drug and Vice Unit B, Property and Theft Unit A, Weapons Crime and Gangs Unit C, Violent Person/Sex Crimes unit D and the Investigations unit.

The Chief Investigator supervises all Investigators that are assigned to felony, misdemeanor and juvenile cases.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total Felony cases issued	4,256	4,250	5,000	5,200
Outcome	Total Felony cases resolved	3,959	4,200	4,000	4,200

**Performance Measure - Description**

Total Felony Cases Issued-The total of all cases issued by the Felony Division during the fiscal year.

Total Felony Cases Resolved- The total of cases resolved in the Felony Division during the fiscal year.

### Legal/Contractual Obligation

Per ORS 8.760 Deputies may be authorized and paid by county. ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4].

### Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$352,510	\$0	\$339,067	\$0
Contracts	\$21,060	\$0	\$21,587	\$0
Materials & Supplies	\$4,414	\$0	\$4,525	\$0
Internal Services	\$140	\$0	\$992	\$0
Total GF/non-GF:	<b>\$378,124</b>	<b>\$0</b>	<b>\$366,171</b>	<b>\$0</b>
Program Total:	<b>\$378,124</b>		<b>\$366,171</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Explanation of Revenues

### Significant Program Changes

Last year this program was: #15006, District Attorney's Office- Felony Administration

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Felony Trial Unit A or theft unit holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft crimes that target the elderly. These are mid-level offenders within the public safety system.

**Program Description**

This program works in co-operation with local law enforcement agencies and other public safety partners to provide aggressive prosecution of persons arrested and charged with serious property and theft crimes. The work of this unit includes reviewing and prosecuting cases from the auto theft task force, commercial burglaries, fraud and theft crimes against the elderly. This program also reviews and prosecutes crimes involving theft of identity which continues to be significant. The program reviews and prosecutes offenders who commit crimes against the businesses in the community. These crimes, which are commonly referred to as white collar crimes include forgery, aggravated theft and theft by deception. The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding offenders accountable for committing serious property crimes. In the continuum of prosecution services, this unit prosecutes Medium-level offenders and is key to making sure that offenders are held accountable for their criminal behavior.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Cases Issued	1,126	865	1,125	1,150
Outcome	Cases Resolved	978	932	980	1,000
Input	Cases Reviewed	1,598	1,390	1,600	1,650

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$1,900,384	\$96,983	\$1,730,249	\$152,485
Contracts	\$10,809	\$0	\$11,079	\$0
Materials & Supplies	\$5,876	\$0	\$6,023	\$2,000
Internal Services	\$11,164	\$0	\$10,204	\$0
<b>Total GF/non-GF:</b>	<b>\$1,928,233</b>	<b>\$96,983</b>	<b>\$1,757,555</b>	<b>\$154,485</b>
<b>Program Total:</b>	<b>\$2,025,216</b>		<b>\$1,912,040</b>	
Program FTE	16.00	1.00	13.50	1.50
<b>Program Revenues</b>				
Intergovernmental	\$0	\$96,983	\$0	\$154,485
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$96,983</b>	<b>\$0</b>	<b>\$154,485</b>

## Explanation of Revenues

\$89,124 START Court grant and \$65,361 Intellectual Property grant

## Significant Program Changes

Last year this program was: #15007A, District Attorney's Office-Unit A Property Crimes

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Scott Marcy

**Executive Summary**

The Felony Trial Unit B holds offenders accountable by prosecuting drug and vice cases involving: manufacturing, distribution and possession of controlled substances, promoting prostitution and works closely with local law enforcement to identify and clean areas within the County that have a high level of drug activity.

**Program Description**

This program engages in the review and prosecution of cases involving drug and vice crimes such as the manufacture, distribution and possession of controlled substances and the promotion of prostitution. This program has a key role in the local drug control strategy of reducing the supply of drugs through aggressive enforcement and prosecution. The program works co-operatively with other state and local law enforcement agencies and the Department of Community Justice and the Courts, to reduce the demand for illegal drugs by requiring offenders to enter into mandatory treatment programs and drug courts. This program stands as the gatekeeper for holding offenders accountable, improving social conditions by requiring addiction treatment, reducing illegal drug activity in our schools and helping to support the cost of local drug treatment programs. In the continuum of prosecution services, this unit prosecutes mid-level and some low level offenders and is key to making sure that offenders are held accountable for their criminal behavior.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	1,345	1,305	1,350	1,350
Outcome	cases resolved	1,255	1,395	1,275	1,275
Input	cases reviewed	1,829	1,935	1,950	1,975

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.670 Proceedings before magistrates and grand jury.

The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

8.680 Prosecuting and collecting penalties and forfeitures; prosecuting and defending for state.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$905,104	\$29,973	\$1,039,008	\$30,947
Contracts	\$4,658	\$0	\$4,774	\$0
Materials & Supplies	\$9,766	\$156,000	\$10,010	\$151,000
Internal Services	\$18,224	\$0	\$15,358	\$2,244
<b>Total GF/non-GF:</b>	<b>\$937,752</b>	<b>\$185,973</b>	<b>\$1,069,150</b>	<b>\$184,191</b>
<b>Program Total:</b>	<b>\$1,123,725</b>		<b>\$1,253,341</b>	
Program FTE	8.00	2.00	8.00	0.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$1,600	\$0
Other / Miscellaneous	\$0	\$185,973	\$0	\$184,191
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$185,973</b>	<b>\$1,600</b>	<b>\$184,191</b>

## Explanation of Revenues

\$151,000 liquor control revenue, \$33,191 forfeiture, \$1600 indirect

## Significant Program Changes

Last year this program was: #15008, District Attorney's Office- Unit B Drugs/Vice

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Felony Trial Unit C prosecutes a variety of serious or high and medium level felony crimes including: Robberies, residential burglary, weapons, gang crimes, vehicular homicides and assaults, arson and felony animal abuse.

**Program Description**

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes involving gangs, weapons, arson, animal abuse, robbery, residential burglary, assaults and crimes involving weapons. As an active member of the Youth Gun Anti-Violence task force (YGAT), the program works cooperatively with the Bureau of Alcohol Tobacco and Firearms and the Portland Police Bureau and the US Attorney's Office to reduce or eliminate illegal possession and transfer of firearms and has been involved in hundreds of state and federal prosecutions.

The Gang unit works cooperatively with state and local law enforcement agencies and communities to target and reduce the instance of gang related crime through aggressive enforcement and prosecution.

In the continuum of prosecution services, this unit prosecutes high and medium level offenders and is key to making sure that offenders are held accountable for their criminal behavior.

The program holds offenders accountable for committing serious person and property crimes, and seeks to engage other community partners in reducing gang related violence and illegal activities in the schools and neighborhoods.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	774	725	775	775
Outcome	cases resolved	736	735	740	735
Input	cases reviewed	935	900	935	925

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,499,749	\$74,710	\$1,659,292	\$63,000
Contracts	\$37,308	\$0	\$38,241	\$0
Materials & Supplies	\$14,688	\$0	\$14,053	\$0
Internal Services	\$15,996	\$3,410	\$15,351	\$3,150
<b>Total GF/non-GF:</b>	<b>\$1,567,741</b>	<b>\$78,120</b>	<b>\$1,726,937</b>	<b>\$66,150</b>
<b>Program Total:</b>	<b>\$1,645,861</b>		<b>\$1,793,087</b>	
Program FTE	10.97	0.53	11.08	0.42
<b>Program Revenues</b>				
Indirect for dep't Admin	\$2,133	\$0	\$2,246	\$0
Intergovernmental	\$0	\$78,120	\$0	\$66,150
<b>Total Revenue:</b>	<b>\$2,133</b>	<b>\$78,120</b>	<b>\$2,246</b>	<b>\$66,150</b>

## Explanation of Revenues

\$65,150 Juvenile Accountability (JAIB) grant, \$2246 indirect

## Significant Program Changes

Last year this program was: #15009, District Attorney's Office- Unit C/Gangs, Robbery, Weapons

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Scott Marcy

**Executive Summary**

Felony Trial Unit D prosecutes cases involving violent person crimes such as aggravated assault, rape, kidnap, sex offenses, attempted murder, compelling prostitution and official misconduct. These cases involve some of the most serious or highest level offenders and some medium level offenders.

**Program Description**

This program works in close cooperation with federal, state and local law enforcement agencies to prosecute some of the most serious crimes that occur in Multnomah County. The program is a key partner in the East County Major Crimes Unit which target and respond to the most serious crimes and serves the East County communities. The program protects the public and holds offenders accountable through the prosecution of crimes involving aggravated assault, rape, kidnap, sex offenses, attempted murder and compelling prostitution. In cooperation with a variety of law enforcement and other agencies, this program investigates and when appropriate prosecutes cases involving official misconduct of public officials. The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding high and medium level offenders accountable for committing serious person crimes or official misconduct.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	443	475	450	450
Outcome	cases resolved	451	465	450	450
Input	cases reviewed	787	810	788	790

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$836,888	\$154,754	\$930,749	\$0
Contracts	\$20,152	\$0	\$20,656	\$0
Materials & Supplies	\$9,003	\$0	\$8,228	\$0
Internal Services	\$14,263	\$0	\$12,880	\$0
<b>Total GF/non-GF:</b>	<b>\$880,306</b>	<b>\$154,754</b>	<b>\$972,513</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,035,060</b>		<b>\$972,513</b>	
Program FTE	6.00	1.00	6.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$154,754	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$154,754</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15010, District Attorney's Office-Unit D Violent Person Crimes

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The pre-trial unit represents and/or coordinates judicial appeal cases for the District Attorney's office, civil litigations, post conviction relief, felony arraignments, coordinates extraditions and transport of material witnesses, post conviction expungements and provides Grand Jury administration.

### Program Description

This program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigations, post conviction relief and appeals.

The program also provides administration for the Grand Jury which meets to review evidence on felony criminal cases to determine if an indictment should be issued. For those people convicted of crimes who qualify, this program provides a process for the expungement of records.

The program also processes cases involving fugitives who have been arrested in Multnomah County on outstanding warrants from other states or jurisdictions. The program works, through citizen involvement in the Grand Jury system, to indict persons involved in felony crimes.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	299	285	300	300
Outcome	cases resolved	294	265	295	295

### Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

## Legal/Contractual Obligation

ORS 138.081 appeals, ORS chapter 34 Writs of Habeas Corpus, ORS chapters 132 and 135 Grand Jury and pre-trial and felony arraignments. 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$901,764	\$0	\$1,022,547	\$0
Materials & Supplies	\$1,310	\$0	\$1,343	\$0
Internal Services	\$6,613	\$0	\$6,335	\$0
Total GF/non-GF:	<b>\$909,687</b>	<b>\$0</b>	<b>\$1,030,225</b>	<b>\$0</b>
Program Total:	<b>\$909,687</b>		<b>\$1,030,225</b>	
Program FTE	8.50	0.00	9.50	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15011, District Attorney's Office-Pre-Trial

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Scott Marcy

**Executive Summary**

The Investigation unit provides case specific felony investigation, evidence gathering, witness interviews and transport, Subpoena service and other trial assistance as is determined by the Deputy District Attorney.

**Program Description**

The Investigations unit works closely and in cooperation with federal, state and local law enforcement agencies and Deputy District Attorneys to provide investigation services on high, medium and low level felony cases. With a combination of District Attorney Investigators and Investigators assigned to the office from the Portland Police Bureau, the program provides case specific evidence gathering and evaluation, witness interviews and transport for testimony, background investigations and service of subpoenas that compel witness appearance.

Investigations are a crucial and integral part of the prosecution of all felony cases. The Investigations program works to assist in holding offenders accountable by effective and aggressive prosecution.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	subpoenas issued	6,617	7,000	6,620	6,650
Outcome	subpoenas served	5,978	5,600	6,000	6,100

**Performance Measure - Description**

Number of subpoenas issued- the number of subpoenas given to the Investigators for personal service.

Number of Subpoenas served- the number of subpoenas for which personal service was completed.

**Legal/Contractual Obligation**

8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$357,466	\$36,000	\$354,255	\$36,000
Contracts	\$26,410	\$0	\$27,070	\$0
Materials & Supplies	\$18,950	\$0	\$18,424	\$0
Internal Services	\$96,307	\$0	\$90,386	\$0
<b>Total GF/non-GF:</b>	<b>\$499,133</b>	<b>\$36,000</b>	<b>\$490,135</b>	<b>\$36,000</b>
<b>Program Total:</b>	<b>\$535,133</b>		<b>\$526,135</b>	
Program FTE	3.63	0.37	3.64	0.36
<b>Program Revenues</b>				
Intergovernmental	\$0	\$36,000	\$0	\$36,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>

**Explanation of Revenues**

\$36,000 Gresham PD

**Significant Program Changes**

Last year this program was: #15012, District Attorney's Office-Investigations

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This is a Chief Deputy District Attorney that provides leadership, policy direction, long and short range planning and daily operational oversight for the Family and Community Justice Division.

### Program Description

The Chief Deputy District Attorney of the Family and Community Justice Division is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility over the Misdemeanor units, Neighborhood DA program, Community Court, Domestic Violence trial unit, Juvenile trial unit, Child Abuse unit, Support Enforcement Division, and Victims Assistance unit.

The Chief Deputy provides leadership, policy direction, long and short range planning and daily operational oversight.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	total cases issued by Family Justice Division	13,841	15,300	13,850	13,850
Outcome	total cases resolved by Family Justice Division	13,318	15,500	13,320	13,320

### Performance Measure - Description

Total cases issued in Family and Community Justice Division includes felony and misdemeanor cases but does not include juvenile cases.

Total cases resolved in Family and Community Justice Division includes felony and misdemeanor cases but does not include juvenile cases.

## Legal/Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$244,384	\$0	\$247,494	\$0
Contracts	\$6,105	\$0	\$6,105	\$0
Materials & Supplies	\$4,860	\$0	\$4,860	\$0
Internal Services	\$500	\$0	\$0	\$0
Total GF/non-GF:	<b>\$255,849</b>	<b>\$0</b>	<b>\$258,459</b>	<b>\$0</b>
Program Total:	<b>\$255,849</b>		<b>\$258,459</b>	
Program FTE	1.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15013, District Attorney's Office- Family and Community Justice Admin.

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Juvenile Court Trial Unit prosecutes juvenile crimes ranging from misdemeanors to homicides. It has three primary functions: delinquency: prosecuting juveniles who have committed criminal offenses; dependency: litigating child protection cases in Juvenile Court; Termination of Parental Rights: litigating cases where the abuse or neglect of a child has reached such a level that effort must be made to free the child for adoption.

**Program Description**

The Delinquency function involves the prosecution of juveniles who have committed non-Ballot Measure 11 crimes. This includes cases ranging from misdemeanors to felonies to homicides. The unit works closely with the Department of Juvenile Community Justice (DCJ) in developing appropriate sanctions aimed at accountability, community protection and reformation. The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for litigating child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place.

All efforts are made to keep the family unit intact however when those efforts are exhausted the Termination of Parental Rights section, works in close collaboration with the State Department of Human Services to free these children for adoption. Services provided to law enforcement, juvenile courts, DCJ and DHS include filing petitions for delinquency, dependency or termination of parental rights, meeting with victims and witnesses, seeking restitution on behalf of victims, coordinating with juvenile court counselors, DCJ and DHS and trying cases in court.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of dependency cases	604	575	605	610
Outcome	number of children protected on dependency cases	689	650	690	690

**Performance Measure - Description**

Output- the number of new and reopened dependency cases.

Outcome- the number of children protected as a result of work on dependency cases.

## Legal/Contractual Obligation

Juvenile Trial Court/Termination of Parental Rights: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$913,633	\$1,314,593	\$1,061,016	\$1,279,842
Contracts	\$11,700	\$27,500	\$10,700	\$20,000
Materials & Supplies	\$22,520	\$0	\$21,520	\$0
Internal Services	\$110,698	\$0	\$101,094	\$0
Total GF/non-GF:	<b>\$1,058,551</b>	<b>\$1,342,093</b>	<b>\$1,194,330</b>	<b>\$1,299,842</b>
Program Total:	<b>\$2,400,644</b>		<b>\$2,494,172</b>	
Program FTE	8.30	10.70	9.27	9.43
<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,342,093	\$0	\$1,299,842
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,342,093</b>	<b>\$0</b>	<b>\$1,299,842</b>

## Explanation of Revenues

\$181,998 Juvenile Dependency contract, \$1,117,842 TPR contract

## Significant Program Changes

Last year this program was: #15014, District Attorney's Office-Juvenile Court Trial Unit

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and restraining order violations. It provides outreach and access to support services to all domestic violence victims with special emphasis on victims from under-served populations.

**Program Description**

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and restraining order violations. In conjunction with the Victims Assistance program, it provides outreach and access to support services to all victims of domestic violence with a special emphasis on victims from under-served populations. Working in collaboration with state and local law enforcement, Community Justice and a variety of local nonprofit domestic violence organizations and shelters, the program includes a six month deferred prosecution program with individualized treatment plans closely monitored by probation officers. Support includes specialized services; personal contact by a victim advocate; information resources and referrals for social services, coordination with social service agencies, accompaniment to court proceedings, notification of rights and remedies and assistance in exercising those rights. This program provides a specialized emphasis on prosecution of elder abuse cases in Multnomah County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	1,273	1,450	1,275	1,275
Outcome	cases resolved	1,320	1,365	1,310	1,300
Input	cases reviewed	3,383	3,450	3,400	3,400

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

\*includes misdemeanor, VRO and felony cases.

## Legal/Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,025,904	\$73,784	\$1,098,012	\$73,427
Contracts	\$15,739	\$0	\$15,239	\$0
Materials & Supplies	\$4,212	\$0	\$3,212	\$0
Internal Services	\$11,990	\$4,966	\$8,094	\$5,323
<b>Total GF/non-GF:</b>	<b>\$1,057,845</b>	<b>\$78,750</b>	<b>\$1,124,557</b>	<b>\$78,750</b>
<b>Program Total:</b>	<b>\$1,136,595</b>		<b>\$1,203,307</b>	
Program FTE	9.40	0.60	9.47	0.53
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,106	\$0	\$3,796	\$0
Intergovernmental	\$0	\$78,750	\$0	\$78,750
<b>Total Revenue:</b>	<b>\$3,106</b>	<b>\$78,750</b>	<b>\$3,796</b>	<b>\$78,750</b>

## Explanation of Revenues

\$78,750 VAWA grant, \$3796 indirect

## Significant Program Changes

Last year this program was: #15015, District Attorney's Office-Domestic Violence Unit

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating

**Program Contact:** Scott Marcy

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Child Abuse Team reviews and processes cases and reports involving child abuse in a domestic setting or by child care providers. Using an integrated team of prosecutors, child specialists, and police investigators, the team reviews, coordinates and investigates cases, then decides how to proceed.

**Program Description**

Also known as the Multidisciplinary Child Abuse Team (MDT) this group of Deputy District Attorneys and staff are part of a larger group of dedicated child and health care professionals, law enforcement officers and prosecutors. They review and investigate all reported cases of child abuse or child mistreatment in the county and all fatalities which involve a child under the age of 18 years and where abuse is suspected.

Located at the Gateway Children's Center campus, this program prosecutes some of the most troubling and serious crimes every year and handles the corresponding child abuse and neglect proceeding in Juvenile Court. Each team member and those conducting child abuse investigations and interviews of child abuse victims are trained in risk assessment, dynamics of child abuse, child sexual abuse and rape of children and legally sound and age appropriate interview and investigatory techniques.

This program also coordinates the distribution Child Abuse Multidisciplinary Intervention (C.A.M.I) funds which are generated from unitary assessment funds from the state, to a variety of local partners on an annual basis for projects associated with child abuse intervention.

The program keeps children safe by removing them from dangerous and abusive home or day care situations when necessary and working with families to address the issues which brought the child to the attention of authorities in the first place.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	number of dependency cases	57	68	60	60
Outcome	number of children protected	82	113	85	85
Output	felony cases issued	61	60	61	62
Input	felony cases reviewed	221	187	225	225

**Performance Measure - Description**

Output- the number of new dependency cases opened or reopened.

Outcome- the number of children protected on dependency cases.

Felony cases issued- number cases with a charging instrument.

Felony cases reviewed- total number of cases submitted for review.

## Legal/Contractual Obligation

ORS 418.747 Interagency teams for investigation; duties; training; method of investigation; fatality review process. (1) The district attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$781,840	\$154,472	\$681,436	\$162,238
Contracts	\$22,060	\$533,104	\$21,560	\$549,180
Materials & Supplies	\$8,039	\$84,961	\$8,039	\$13,518
Internal Services	\$63,080	\$38,751	\$62,739	\$36,247
Total GF/non-GF:	<b>\$875,019</b>	<b>\$811,288</b>	<b>\$773,774</b>	<b>\$761,183</b>
Program Total:	<b>\$1,686,307</b>		<b>\$1,534,957</b>	
Program FTE	5.00	2.00	4.00	2.00
Program Revenues				
Indirect for dep't Admin	\$24,241	\$0	\$25,848	\$0
Intergovernmental	\$0	\$811,288	\$0	\$761,183
<b>Total Revenue:</b>	<b>\$24,241</b>	<b>\$811,288</b>	<b>\$25,848</b>	<b>\$761,183</b>

## Explanation of Revenues

\$761,183 CAMI revenue, \$25,848 indirect

## Significant Program Changes

Last year this program was: #15016, District Attorney's Office-Child Abuse Team-MDT

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Scott Marcy

**Executive Summary**

The Child Abuse Team reviews and processes cases and reports involving child abuse in a domestic setting or by child care providers. Using an integrated team of prosecutors, child specialists, and police investigators, the team reviews, coordinates and investigates cases, then decides how to proceed. This program offer returns DDA staffing levels to current service level.

**Program Description**

Also known as the Multidisciplinary Child Abuse Team (MDT) this group of Deputy District Attorneys and staff are part of a larger group of dedicated child and health care professionals, law enforcement officers and prosecutors. They review and investigate all reported cases of child abuse or child mistreatment in the county and all fatalities which involve a child under the age of 18 years and where abuse is suspected.

Located at the Gateway Children's Center campus, this program prosecutes some of the most troubling and serious crimes every year and handles the corresponding child abuse and neglect proceeding in Juvenile Court. Each team member and those conducting child abuse investigations and interviews of child abuse victims are trained in risk assessment, dynamics of child abuse, child sexual abuse and rape of children and legally sound and age appropriate interview and investigatory techniques.

This program also coordinates the distribution Child Abuse Multidisciplinary Intervention (C.A.M.I) funds which are generated from unitary assessment funds from the state, to a variety of local partners on an annual basis for projects associated with child abuse intervention.

The program keeps children safe by removing them from dangerous and abusive home or day care situations when necessary and working with families to address the issues which brought the child to the attention of authorities in the first place.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Felony cases issued	20	23	15	15
Outcome	the number of children protected	28	38	20	20

**Performance Measure - Description**

Outcome- the number of children protected on dependency cases.

Felony cases issued- number cases with a charging instrument.

**Legal/Contractual Obligation**

ORS 418.747 Interagency teams for investigation; duties; training; method of investigation; fatality review process. (1) The district attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation.

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$0	\$191,375	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,375</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$191,375</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program holds offenders accountable by providing prosecution services for low level quality of life crimes. The types of cases include driving under the influence of intoxicants (DUII), traffic, theft, prostitution, harassment, trespass and other misdemeanor crimes. The Community Court holds non-violent offenders accountable to the community and connects offenders to needed social service programs.

**Program Description**

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except domestic violence. The Misdemeanor trial and Intake units attend arraignments, review, issue cases, and prosecute all misdemeanor quality of life crimes in Multnomah County. Attorney's in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown and also in Gresham. Cases involving non-violent offenders can also now be referred to Community Courts located in downtown and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol and drug treatment. With over 6000 cases processed each year, holding offenders accountable through the Community Courts represents a cost effective collaboration between the state courts, prosecution and social service providers.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	12,487	13,700	12,450	12,450
Outcome	cases resolved	11,929	14,500	12,000	12,000
Input	cases reviewed	14,973	16,500	14,975	14,975

**Performance Measure - Description**

Cases issued- the number of cases for which a charging document has been created in that unit.

Cases resolved-the number of cases completed and closed in that unit.

Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$2,177,346	\$0	\$2,231,423	\$0
Contracts	\$45,973	\$0	\$46,123	\$0
Materials & Supplies	\$18,817	\$0	\$19,222	\$0
Internal Services	\$33,800	\$0	\$113,359	\$0
Total GF/non-GF:	<b>\$2,275,936</b>	<b>\$0</b>	<b>\$2,410,127</b>	<b>\$0</b>
Program Total:	<b>\$2,275,936</b>		<b>\$2,410,127</b>	
Program FTE	25.00	0.00	25.50	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15017, DA Office- Misdemeanor Trial, Intake,Community Court

**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Scott Marcy

**Executive Summary**

The Neighborhood DA program reviews and issues charging documents on misdemeanor cases, and works with local individual citizens, community groups, neighborhood associations, business associations and law enforcement agencies to identify and develop strategies to combat quality of life crimes.

**Program Description**

This is a nationally recognized model program for engaging a variety community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods. The Neighborhood prosecutors are strategically located in East, Northeast, West and the Gresham areas. Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute misdemeanor crimes specific to those entities. In addition the program issues approximately one third of all misdemeanors processed by the office. The program also has one prosecutor assigned to Project Safe Neighborhoods. This project works collaboratively with El Programa Hispano to educate Latino youth and their families about gun crimes and penalties and in developing strategies to reduce gun crimes in neighborhoods and schools. The program works cooperatively with law enforcement agencies and other public safety partners to review and issue charging documents on misdemeanor cases.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases issued	5,004	5,571	5,000	5,000
Outcome	problem solving contacts	39,528	33,000	39,500	39,500
Input	cases reviewed	5,665	6,428	5,665	5,665

**Performance Measure - Description**

Cases issued- the number of cases for which a charging instrument has been created in the unit.

Problem solving activities- the number of annual problem solving contacts Neighborhood DA have with citizens, law enforcement, business and neighborhood associations or other special interest organizations.

Cases reviewed-total number of cases submitted to the unit.

## Legal/Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$554,869	\$488,226	\$647,865	\$531,369
Contracts	\$0	\$6,000	\$0	\$5,000
Materials & Supplies	\$15,150	\$11,763	\$15,475	\$2,000
Internal Services	\$18,591	\$9,445	\$16,010	\$10,531
Total GF/non-GF:	<b>\$588,610</b>	<b>\$515,434</b>	<b>\$679,350</b>	<b>\$548,900</b>
Program Total:	<b>\$1,104,044</b>		<b>\$1,228,250</b>	
Program FTE	4.86	3.64	5.34	2.66
<b>Program Revenues</b>				
Indirect for dep't Admin	\$5,908	\$0	\$7,510	\$0
Intergovernmental	\$0	\$267,188	\$0	\$282,525
Other / Miscellaneous	\$0	\$248,246	\$12,500	\$266,375
<b>Total Revenue:</b>	<b>\$5,908</b>	<b>\$515,434</b>	<b>\$20,010</b>	<b>\$548,900</b>

## Explanation of Revenues

\$191,375 Tri-Met, \$155,789 Project Safe Neighborhood, \$75,000 Lloyd BID, \$126,736 JAG, \$12,500 john school fines, \$7510 indirect

## Significant Program Changes

Last year this program was: #15018, District Attorney's Office- Neighborhood DA

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Victims Assistance Program assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services and assistance with obtaining a restitution order from the court. Advocates provide immediate crisis intervention and response and assists victims in accessing other needed social services and temporary shelter, if necessary. The advocates coordinate with social service agencies and other providers to assure that the victims get the services they need.

**Program Description**

The program provides legal information and support for victims throughout the processing of the case and is responsible for ensuring that victims are provided a notice of rights and remedies available (like the rights to be present at court hearings, to be heard, and to restitution, among others). The Victims Assistance Program provides victim advocates who work directly with victims of crime to assist them in advocating for and exercising their rights in the criminal justice system. Advocates provide immediate crisis intervention and response, accompaniment to court hearings, referral to services, assistance with obtaining restitution orders from the court, and information and notice of the case progress through the criminal justice system. The program includes an extensive network of approximately 60 on-call advocate volunteers trained to provide on-site assistance, (generally at the hospital where the victim has been taken following a report) aid and referral to services to victims of sexual assault 24 hours per day, 7 days per week.

The program educates and assists victims in accessing other needed social services and temporary shelter, if necessary. The advocates coordinate with social service agencies and other providers to assure that the victims get the services they need. The program is required by law to educate victims about their rights and the remedies available to them under the law and provides assistance in working with the public safety system.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	number of cases assigned to Victims Advocates	1,944	2,200	1,950	1,950
Outcome	Number of Court Appearances	1,373	1,500	1,375	10,375
Outcome	Number of referrals made	11,221	10,000	11,200	11,200

**Performance Measure - Description**

Output- The number of cases which were assigned a Victims Advocate to assist the crime victim.

Outcome- the number of court appearances attended to support the victim.

Outcome- the number of referral services provided to victims.

## Legal/Contractual Obligation

Article I Section 42 Oregon Constitution; Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 Victim to be notified of constitution rights. ORS 147.227 Disbursement of moneys to be used for comprehensive victim's assistance programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$200,378	\$625,201	\$187,751	\$837,776
Contracts	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$4,218	\$5,000	\$4,218	\$6,411
Internal Services	\$21,851	\$25,455	\$22,069	\$17,110
Total GF/non-GF:	<b>\$227,447</b>	<b>\$655,656</b>	<b>\$215,038</b>	<b>\$861,297</b>
Program Total:	<b>\$883,103</b>		<b>\$1,076,335</b>	
Program FTE	1.83	7.67	2.61	8.39
<b>Program Revenues</b>				
Indirect for dep't Admin	\$15,923	\$0	\$9,761	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$4,404
Intergovernmental	\$0	\$650,656	\$0	\$854,193
Other / Miscellaneous	\$0	\$5,000	\$0	\$2,700
<b>Total Revenue:</b>	<b>\$15,923</b>	<b>\$655,656</b>	<b>\$9,761</b>	<b>\$861,297</b>

## Explanation of Revenues

\$2700 emergency restitution, \$77,267 DV 1 Stop, \$201,507 Restitution Project grant, \$4404 space rental, \$295,106 Unitary Assessment, \$280,313 VOCA grant

## Significant Program Changes

Last year this program was: #15019A, District Attorney's Office- Victims Assistance

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Child Support Enforcement program provides parents with minor children with legal assistance in establishing, modifying and collecting child support, medical support and with legally establishing paternity.

**Program Description**

The program works cooperatively and collaboratively with all Oregon county jurisdictions, state and federal agencies, with all 50 states and dozens of foreign governments in the establishment and collection of child support and medical coverage. In addition the program works to legally establish paternity when necessary through DNA analysis and legal proceedings. With two locations (downtown, Gresham) the program routinely carries average caseload of approximately 8300 cases and collects approximately \$34 million annually. Every dollar collected through the program is sent out directly to custodial parents for the benefit of the minor child or children. This program benefits over 10,000 children annually in Multnomah County.

This program helps provide economic stability for thousands of families and over ten thousand children in Multnomah County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	cases worked per year	7,427	7,700	7,400	7,250
Outcome	amount of child support collected	31,651,705	34,000,000	31,750,000	32,500,000

**Performance Measure - Description**

Cases worked per year- the average number of cases that were assigned to the office during the year.

Amount of Child Support Collected- The total amount of Child Support and past due Child Support collected during the year.

**Legal/Contractual Obligation**

Child Support Enforcement: ORS 25.080 Entity primarily responsible for support enforcement services.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
<b>Program Expenses</b>				
Personnel	\$545,000	\$1,714,507	\$565,000	\$1,689,975
Contracts	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$30,290	\$0	\$34,790
Internal Services	\$0	\$442,043	\$0	\$480,461
<b>Total GF/non-GF:</b>	<b>\$545,000</b>	<b>\$2,196,840</b>	<b>\$565,000</b>	<b>\$2,215,226</b>
<b>Program Total:</b>	<b>\$2,741,840</b>		<b>\$2,780,226</b>	
Program FTE	7.01	19.99	7.40	18.60
<b>Program Revenues</b>				
Indirect for dep't Admin	\$86,656	\$0	\$106,785	\$0
Fees, Permits & Charges	\$0	\$39,862	\$0	\$40,000
Intergovernmental	\$0	\$2,156,978	\$0	\$2,155,225
Other / Miscellaneous	\$0	\$0	\$0	\$20,000
<b>Total Revenue:</b>	<b>\$86,656</b>	<b>\$2,196,840</b>	<b>\$106,785</b>	<b>\$2,215,225</b>

**Explanation of Revenues**

\$321,852 Incentive, \$60,000 fee/fee bwc, \$210,847 state General fund, \$1,622,526 federal match funding, \$106,785 indirect

**Significant Program Changes**

Last year this program was: #15020, District Attorney's Office- Child Support Enforcement