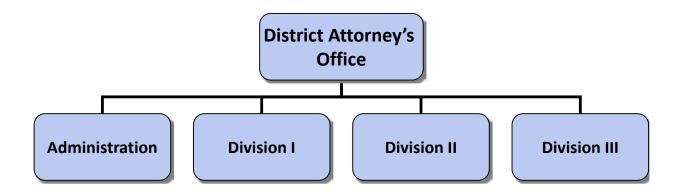
## Department Overview

Prosecution services are the cornerstone of any effective public safety system. The District Attorney's Office reviews and prosecutes criminal cases referred by seven police agencies within the county. It also represents the State of Oregon in cases of juvenile dependency, delinquency, and on matters related to child support.

The Multnomah County District Attorney's Office is committed to the open and balanced administration of justice – one that honors and respects diversity in all of its forms – and works diligently to protect children and victims of crime and maintain timely and appropriate sanctions for offenders who engage in criminal activity. The District Attorney's Office operates under these guiding principles:

- To enforce the Rule of Law by providing fair, equitable, and unbiased prosecution services.
- To be responsive to the needs to our community by proactively 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, providing compassionate guidance and support through legal processes, and communicating case outcomes.
- To be responsive to law enforcement partners by being flexible in addressing emerging trends in criminal activity and providing expert legal advice and guidance.
- To work collaboratively with criminal justice system partners to affect positive change by looking at and developing new and innovative programs, best practices, and leveraging technological advancements.
- To find ways at both the adult and juvenile levels to provide education and access to community services to reduce reentry into the criminal justice system.
- To provide the best and most cost effective child support services.



### fy2017 proposed budget

	The District Attorney's (DA) Office total budget for FY 2017 is \$33.3 million, an
Budget	11.7% increase from the FY 2016 Adopted budget. Most of this change is due
Budget Overview	to annual personnel cost increases and a pass-through grant from the District Attorney of New York (DANY) for \$1.5 million to fund sexual assault kit testing.
	The majority of costs for the DA's Office are for personnel, which accounts for nearly 81% of the DA's total budget. FTE increased by 1.20 from FY 2016, a net increase of 0.6%. The Victim's Assistance program had the largest increase from last year (4.00 FTE) due to newly awarded Victim's of Crime Act (VOCA) grant funds.
	The majority of the DA's Office expenditures are funded by the General Fund (72%). The DA's Office General Fund increased by \$1.5 million from last fiscal year, a 6.1% increase.
	Significant changes in General Fund programs include:
	• Misdemeanor Trial Unit (15202B): Reduction of 1.00 FTE (\$125,611).
	<ul> <li>CRIMES Replacement (15012): Program to replace the 15-year-old CRIMES case management system modules with a new web-based application. Total project budget for FY 2017 is \$1.9 million \$275,000 in the DA's Office budget for staffing costs (program offer 15012) and \$1.6 million in the Department of County Assets budget for the remaining project costs (program offer 78319).</li> </ul>
	Grants and other funding (non-General Fund) total \$9.2 million and make up roughly 28% of the DA's Office's budget in FY 2017. Other Funds have increased overall by 26.1% (\$2.4 million) since last fiscal year; this change is primarily due to the DANY and VOCA grants.

Budget Trends		FY 2016	FY 2016	FY 2017	
	FY 2015	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	200.00	211.80	207.80	209.00	1.20
Personnel Services	\$23,408,675	\$25,116,772	\$25,422,238	\$26,938,785	\$1,516,547
Contractual Services	1,043,653	888,334	888,088	2,526,887	1,638,799
Materials & Supplies	975,629	655,834	671,787	1,052,574	380,787
Internal Services	2,225,419	2,460,085	2,460,085	2,804,701	344,616
Capital Outlay	34,137	<u>27,173</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$27,687,513	\$29,148,199	\$29,442,198	\$33,322,947	\$3,880,749

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

# Successes and Challenges

#### Successes

As with years past, our community continues to experience high levels of gun and gang violence, property crime, drug manufacturing and distribution, and other criminal activity. The District Attorney's Office continues to do the job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, we are eager to partner with public safety officials in working to enact public safety policies and laws which increase efficiency and effectiveness system-wide.

Here are some highlights from FY 2015:

- The office reviewed over 23,000 criminal cases.
- Victim Advocates assisted 1,464 victims of crimes and made over 1,100 court appearances to support victims.
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9.0 million in losses eligible for court-ordered restitution.
- Continuing a history of success, the Child Support Enforcement Division collected just under \$30 million in child support, all of which went to helping households in Multnomah County.

#### Challenges

This year's budget reflects the office's need to respond to continuing changes in technology [CRIMES Replacement (15012)] and a commitment to improving service to victims [(Victim Assistance Program (15005), Sexual Assault Kit Backlog Elimination Project (15307)].

In addition to requiring flexibility in making operational changes, this office has a vested interest in participating in discussions about policy and law changes. As the largest district attorney's office in the state, we make every effort to lend our expertise to system partners participating in those discussions.

### fy2017 proposed budget

## Diversity and Equity

The District Attorney's Office is fully committed to workplace diversity and equity. The office will provide outstanding service to the many different people and populations within Multnomah County in a manner that is culturally and linguistically competent and trauma-informed. It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards, which includes acting with full awareness of the ways in which the justice system impacts different people and populations.

One example of that effort can be seen in our Victims Assistance Program (15005). Our victim advocates work hard to eliminate the cultural and other barriers that prevent victims from realizing and fully utilizing their legal rights in the criminal justice system. That includes being mindful of cultural sensitivities, producing written materials in several languages, using interpreters and translation services, and partnering with social service agencies to assist with personal and family stability.

Also, in 2013, the District Attorney initiated an internal employee workgroup that named itself the "Equity, Dignity and Opportunity Council" (EDOC). This group of 12 office members -- six lawyers and six non-lawyers -- meets weekly to advance the equity conversation within the office, plan and sponsor equity-related trainings for the office, consider workplace initiatives, and present equity issues for internal review, discussion and solution. The EDOC is moving in to its fourth year of activity.

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,016,105	\$1,420,687	\$7,436,792	47.00
Division I	5,092,779	5,573,467	10,666,246	69.00
Division II	6,846,297	423,985	7,270,282	49.50
Division III	<u>6,170,510</u>	<u>1,779,117</u>	7,949,627	<u>43.50</u>
Total District Attorney's Office	\$24,125,691	\$9,197,256	\$33,322,947	209.00

# Budget by Division

Administration	The administrative branch sets policy and provides leadership, coordination, resource allocation, and direction for the Office. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. Administration includes:
	<ul> <li>Administrative Services - Provides office management functions, sets office policy, and ensures compliance with rules and laws.</li> </ul>
	<ul> <li>Human Resources – Manages recruitment, payroll, the HR module in SAP, and benefits administration.</li> </ul>
	<ul> <li>Information Technology – Supports desktop computer systems, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES case management systems; and provides data analysis.</li> </ul>
	<ul> <li>Finance – Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.</li> </ul>
	<ul> <li>Records/Discovery – Fulfills the Office's statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.</li> </ul>
	<ul> <li>Victims Assistance – Assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services, and assistance with obtaining restitution orders from the court.</li> </ul>
Significant	Expansion
Changes	Victims Assistance Program (15005) – thanks to expanded financial support from the US Department of Justice - Victims of Crime Act (VOCA) we are able to increase victim advocate staffing by 4.00 FTE.
	New Programs
	CRIMES Replacement (15012) – this one-time-only program funds the MCDA project team working on replacement of the MCDA case management

software system.

Division I	Division I is comprised of four units: the Domestic Violence Unit, the MDT Child Abuse Unit, Juvenile, and Child Support Enforcement (SED). Consistent with the historical efforts, Division I works to strengthen services for children and families in Multnomah County.
	<ul> <li>Domestic Violence Unit – Reviews and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders.</li> </ul>
	<ul> <li>MDT Child Abuse Unit – Reviews and prosecutes cases involving the physical and/or sexual abuse of children and intervenes to protect abused or neglected children in Dependency Court.</li> </ul>
	<ul> <li>Juvenile – Prosecutes juveniles who have committed crimes ranging from misdemeanors to homicides, intervenes to protect abused or neglected children in Dependency Court, and frees children for adoption.</li> </ul>
	<ul> <li>Child Support Enforcement – Establishes and enforces child support and medical support orders.</li> </ul>
Significant Changes	No significant changes.

Division II	<ul> <li>Division II is comprised of two of the six units formerly known as the Community and Family Justice Division and two formerly of the Felony Court Division: the Misdemeanor Prosecution Unit, the Neighborhood Unit, Unit C/ Gangs, and Investigations.</li> <li>Misdemeanor Prosecution Unit/Intake – Reviews and prosecutes middmeanor primes traffic grimes and site ordinance violations.</li> </ul>
	misdemeanor crimes, traffic crimes, and city ordinance violations, including in Community Court, the venue for prosecuting community- related, non-violent, and quality of life crimes.
	<ul> <li>Neighborhood Unit – Works closely with community groups, neighborhood associations, business groups and local law enforcement to identify emerging criminal activity and develop and implement strategies to prevent crime.</li> </ul>
	<ul> <li>Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, vehicular homicide and assault, arson, residential burglary and felony animal abuse.</li> </ul>
	<ul> <li>Investigations – In partnership with the Multnomah County Sheriff's Office, the Portland Police Bureau, and the Gresham Police Department, provides investigation services for felony, misdemeanor, juvenile, and family crimes.</li> </ul>
Significant Changes	Program staffing is reduced by 1.00 FTE Deputy District Attorney due to a reduction in General Fund allocation.

fy2017 proposed budget

### Division III

# Significant Changes

Division III is comprised of four units: Unit A, Unit B, Unit D, and the Pretrial Unit.

- Unit A Prosecutes felony property and theft crimes including theft, forgery, identity theft, white collar crime, and theft targeting the elderly.
- Unit B Prosecutes felony drug and vice crimes including manufacturing, distribution, and possession of controlled substances.
- Unit D Prosecutes felony violent person crimes including aggravated assault, rape, kidnap, sex offenses, murder, compelling prostitution, and official misconduct.
- Pretrial Unit Represents and/or coordinates judicial appearances for the District Attorney's Office in post-conviction relief, felony arraignments, extradition, transport of material witnesses, expunctions, civil litigations, and administration of the Grand Jury.

#### New program offer

Sexual Assault Kit Backlog Elimination Project (15307) - A multi-jurisdiction project initiated and led by the Multnomah County District Attorney's Office to process approximately 3,000 untested sexual assault kits in Multnomah, Marion, and Lane counties. The project is 100% grant funded via grants to MCDA and the Portland Police Bureau.

District Attorney's Office The following table shows the programs that make up the Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE				
Administrati	Administration								
15000	Management Services	\$1,009,169	\$0	\$1,009,169	6.00				
15001	Administrative Support Services	1,118,343	0	1,118,343	3.00				
15002	Information Technology	1,876,794	0	1,876,794	6.00				
15003	Finance/Human Resources	541,766	0	541,766	5.00				
15004	Records/Discovery	594,208	0	594,208	6.50				
15005	Victims Assistance Program	598,825	1,114,444	1,713,269	17.00				
15010	Justice Reinvestment (MCJRP)	2,000	306,243	308,243	1.50				
15012	CRIMES Replacement	275,000	0	275,000	2.00				
Division I									
15100	Division I Administration	281,239	0	281,239	1.00				
15101	Juvenile Court Trial Unit	1,600,292	1,939,059	3,539,351	24.03				
15102	Domestic Violence Unit	1,740,490	50,980	1,791,470	12.00				
15103	MDT - Child Abuse Unit	811,717	981,615	1,793,332	5.97				
15104	Child Support Enforcement	659,041	2,601,813	3,260,854	26.00				
Division II									
15200	Division II Administration	450,105	0	450,105	2.00				
15201A	Unit C/Gangs - Robbery, Weapons	1,874,027	0	1,874,027	11.00				
15201B	Unit C – Deputy District Attorney (0.50 FTE)	101,411	0	101,411	0.50				
15202A	Misdemeanor Trial Unit, Intake, Community	2,792,513	14,485	2,806,998	24.00				
15203	Neighborhood DA Program	1,198,164	355,870	1,554,034	9.00				
15204	Investigations	430,077	53,630	483,707	3.00				

## fy2017 proposed budget

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Division III					
15300	Division III Administration	285,761	0	285,761	1.00
15301A	Unit A - Property Crimes	1,881,474	70,748	1,952,222	14.00
15301B	Unit A – Deputy District Attorney (0.50 FTE)	74,615	0	74,615	0.50
15302A	Unit B - Drugs/Vice	1,129,582	0	1,129,582	8.00
15302B	Unit B – Deputy District Attorney (1.00 FTE)	146,054	0	146,054	1.00
15304	Unit D - Violent Person Crimes	1,177,815	0	1,177,815	7.00
15305	Pre-Trial Unit	1,244,733	0	1,244,733	10.00
15306	Post Conviction Program	230,476	0	230,476	1.00
15307	Sexual Assault Kit Backlog Elimination Project	<u>0</u>	<u>1,708,369</u>	<u>1,708,369</u>	1.00
	Total District Attorney's Office	\$24,125,691	\$9,197,256	\$33,322,947	209.00

Program #15000 - Mana	gement Services			4/11/2016
Department:	District Attorney	Program Contact:	Rod Underhill	
Program Offer Type:	Administration	Program Offer Stage	: As Proposed	
Related Programs:				

The District Attorney (DA) and the senior management team provide the leadership, vision, policies and oversight that enable the 80 lawyers and 125 other employees representing 23 programs that meet the needs of Multnomah County citizens.

#### **Program Summary**

The District Attorney (DA) and staff are responsible for leadership around public relations, policy direction, long and shortrange planning, internal labor relations and oversight of daily operations.

The District Attorney represents the office to public safety peers, consults with legislators and state law enforcement leaders, and provides leadership at statewide district attorney meetings. The DA is the ultimate authority responsible for prosecution of crime. The DA and staff visited with legislators dozens of times in the last year to discuss pending legislation and help draft legislation around criminal justice. In addition, the DA occupies a leadership role in the Oregon District Attorneys Association, which also brings issues to the legislature.

The office initiated and oversaw 15 Continuing Legal Education (CLE) sessions attended by law personnel internal and external to the DA's Office.

In addition to the District Attorney this unit includes a First Assistant to the District Attorney, two Administrative Managers, and two Administrative Secretaries who provide support for the DA and senior management.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Total number of all staff communications	52	52	52	52		
Outcome	Total number of cases resolved	14,752	16,000	12,759	13,000		
Performa	nce Measures Descriptions		·				

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.

Oregon Revised Statute (ORS): 8.580. 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.

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$886,421	\$0	\$982,569	\$0
Materials & Supplies	\$0	\$0	\$23,700	\$0
Internal Services	\$0	\$0	\$2,900	\$C
Total GF/non-GF	\$886,421	\$0	\$1,009,169	\$0
Program Total:	\$886	\$886,421		9,169
Program FTE	6.00	0.00	6.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$(

#### Significant Program Changes

Last Year this program was: FY 2016: 15000-16 Management Services

Multnomah County Program #15001 - Admin	istrative Support Services			4/11/2016
Department:	District Attorney	Program Contact:	Jodi Erickson	
Program Offer Type:	Support	Program Offer Stage:	As Proposed	
Related Programs:				
<b>Program Characteristics</b>	:			

The three administrative support services staff provide clerical support and reception for the department's main reception desk as well as mail handling. Personnel ensure a welcoming atmosphere for the District Attorney's office, prompt mail service and initial security for the office.

#### **Program Summary**

The Administrative support staff provide a welcoming atmosphere for the average of 22 people who walk into the office each day, in addition to the average of 130 daily phone calls. That number includes the general public, police and other public safety personnel, victims, witnesses and defendants who need assistance. The staff is available to answer phones from 7:30 AM to 6 PM five days a week.

In addition, staff provides mail service to the DA's Office, handling and routing an average of 166 letters and packages each day. All staff are trained in safety and confidentiality, in accordance with Office and County legal and ethical requirements.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Witness subpoenas paid	1,787	2,500	1,452	1,500
Outcome	Amount paid in witness fees	\$13,337	\$18,000	\$10,362	\$12,000

Output - Number of witnesses who turn in a subpoena to the DA reception area after testifying in order to receive payment.

Outcome - The amount paid to witnesses who have turned in their subpoenas after testifying.

ORS 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	2016	2016	2017	2017
Personnel	\$322,801	\$0	\$211,740	\$0
Contractual Services	\$70,300	\$0	\$52,500	\$0
Materials & Supplies	\$100,326	\$0	\$141,100	\$0
Internal Services	\$727,083	\$0	\$713,003	\$0
Total GF/non-GF	\$1,220,510	\$0	\$1,118,343	\$0
Program Total:	\$1,22	0,510	\$1,11	8,343
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$198,426	\$0	\$440,840	\$0
Total Revenue	\$198,426	\$0	\$440,840	\$0

#### **Explanation of Revenues**

Revenue is from seven federal and state grants awarded to offset indirect administrative costs.

#### Significant Program Changes

Last Year this program was: FY 2016: 15001-16 Administrative Support Services

Program #15002 - Information Technology					
Department:	District Attorney	Program Contact:	Karl Kosydar		
Program Offer Type:	Support	Program Offer Stage:	As Proposed		

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The 6-person unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; in addition, the unit collects and prepares the Office's statistical data for public consumption. The unit also maintains a Helpdesk for the 200-plus members of the DA's Office, fielding 4,789 calls last year.

#### **Program Summary**

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers, approximately 321 PC's, 46 laptops and 80 tablets, plus operating systems, hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services. In addition, the unit oversees data storage, retention, backup and restoration.

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

The program's Help Desk is staffed 7:30AM to 5 PM, Monday through Friday, and 9 AM to 5 PM on Saturdays and Sundays.

Measure	Brimary Massura	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Туре	Primary Measure	Actual	Furchased	Estimate	Uller
Output	Help Desk calls	4,789	4,600	4,172	4,200
Outcome	Number of times the DA network failed consequent to an internal cause*	0	0	0	0
Efficiency	Average minutes spent per IT service call	13:57	15:00	14:29	15:00

\*New measure.

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	2016	2016	2017	2017
Personnel	\$815,513	\$0	\$857,447	\$0
Contractual Services	\$2,760	\$0	\$7,000	\$0
Materials & Supplies	\$316,648	\$0	\$388,250	\$0
Internal Services	\$553,823	\$0	\$624,097	\$0
Total GF/non-GF	\$1,688,744	\$0	\$1,876,794	\$0
Program Total:	\$1,688	8,744	\$1,876	6,794
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
Explanation of Revenues				

#### Significant Program Changes

Last Year this program was: FY 2016: 15002-16 Information Technology

Multnomah County				
Program #15003 - Finar	ce/Human Resources			4/11/2016
Department:	District Attorney	Program Contact:	Allen Vogt	
Program Offer Type:	Support	Program Offer Stage	: As Proposed	
<b>Related Programs:</b>				
Program Characteristic	s:			

This 5-person program provides all support for the District Attorney's office related to finance, including purchasing, travel and training, budget preparation, fiscal reports, and grant reporting and monitoring, and research/evaluation. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment. It oversees a budget of approximately \$30M and all HR functions for the office's 210 employees.

#### **Program Summary**

This program provides office wide support for finance and human resources functions. The finance staff provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, and contracts. HR staff carries out recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office. Last year the office made hires for many different classes, from OA2 to Deputy District Attorney.

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. Last year the office received 733 applications for 31 hires. Over the last year, the office was fully or partly responsible for the fiscal oversight of 17 different revenue sources.

A new research and evaluation component of the office began May 2015. Since that time the office has completed 5 reports and made 3 presentations.

Finally, the office ensures that witness fees are paid promptly and efficiency. Last year, staff handled over\$13,000 in witness fees to over 1,700 witnesses.

Performance Measures					
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of payments made to vendors	3,611	4,100	2,370	3,000
Outcome	Percent of Payments to Vendors paid within 30 days*	87%		94%	90%
Performa	nce Measures Descriptions				

\*This is a new measure.

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.

ORS 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 Proposed Other Proposed General Proposed Other** Fund Funds Fund Funds **Program Expenses** 2016 2016 2017 2017 \$506,333 \$0 \$0 Personnel \$531,266 **Contractual Services** \$3,000 \$0 \$3,200 \$0 Materials & Supplies \$3,700 \$0 \$4,400 \$0 \$0 **Internal Services** \$3,439 \$0 \$2,900 \$0 **Total GF/non-GF** \$516,472 \$0 \$541,766 \$516,472 \$541,766 **Program Total: Program FTE** 5.00 0.00 5.00 0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
Explanation of Revenues				

#### Significant Program Changes

Last Year this program was: FY 2016: 15003-16 Finance/Human Resources

4/11/2016
rogram Contact: Jodi Erickson
rogram Offer Stage: As Proposed

The discovery component of this program supports the entire office by processing discovery requests from defense counsel and defendants. The records component supports the entire office by maintaining physical files and records on open and recently closed felony and misdemeanor cases, and docketing court appearances.

#### **Program Summary**

The Records/Discovery program fulfills the offices statutory responsibility to provide case specific discovery materials in paper, flash drive, CD, DVD, and hard drive formats to the public and private defense attorneys. The program also provides file storage and retrieval for the entire District Attorney's Office, maintaining over 34,000 closed and open case files at any given time.

Last year this program collected \$384,000 in general fund revenue in the form of fees charged for all discovery packets. For example, last year the program collected \$197,000 in revenue for felony cases and almost \$112,000 in revenue for misdemeanor cases.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of discovery packets created	16,287	19,000	15,639	16,000
Outcome	Total discovery revenue	\$384,405	\$375,000	\$314,418	\$340,000
Efficiency	Dollars returned to the general fund for each general fund dollar spent on direct services*	\$53.44			\$50

\*This is a new measure.

ORS 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]

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
Program Expenses	2016	2016	2017	2017
Personnel	\$454,366	\$0	\$438,585	\$0
Contractual Services	\$8,000	\$0	\$8,200	\$0
Materials & Supplies	\$16,500	\$0	\$23,400	\$0
Internal Services	\$111,682	\$0	\$124,023	\$0
Total GF/non-GF	\$590,548	\$0	\$594,208	\$0
Program Total:	\$590	\$590,548		,208
Program FTE	7.00	0.00	6.50	0.00

Program Revenues				
Service Charges	\$350,000	\$0	\$350,000	\$0
Total Revenue	\$350,000	\$0	\$350,000	\$0

#### **Explanation of Revenues**

\$350,000 in Discovery Fees

#### Significant Program Changes

Last Year this program was: FY 2016: 15004-16 Records/Discovery

Multnomah				
Program #15005 - Victin	ns Assistance Program			4/11/2016
Department:	District Attorney	Program Contact:	Paul Weatheroy	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	S:			

The primary goal of the Victim Assistance and Restitution Recovery Program is to make the criminal justice system more responsive to individual citizens, particularly to victims of crime. To this end, it is the philosophy of the office that every effort be made to maximize victim involvement at every possible stage of a criminal case, and assure the rights of crime victims by investigating the economic loss to victims and ensuring that losses are accurately presented in court.

#### **Program Summary**

Victim Advocates work directly with crime victims to explain the criminal justice system, including what rights are available to them; provide court accompaniment; offer referral information to appropriate community services and guide victims through the prosecution process.

The program also provides 24-hour on-call response to victims of sexual assault. We carry out this effort with a team of paid staff and over 40 volunteers. This immediate crisis intervention service is then followed by ongoing support and advocacy throughout the investigation and prosecution of the case.

Currently there is an enhanced focus on improving all aspects of obtaining restitution for victims of crime. As a result of this focus impressive improvements have been made, and other possibilities for improvement are being studied. Last year, the Restitution Recovery Program assisted 2,500 victims, and helped victims claim \$7,000,000 in restitution.

All victims of crimes being prosecuted by the District Attorney's Office receive information about their rights as victims, an opportunity to submit information about their losses for restitution, and notification letters on the case status and disposition.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	The number of cases assigned a victim advocate for the assistance of the crime victim.	1464	2200	3,375	2,500		
Outcome	Number of court appearances attended to support the victim.	1103	5400	1944	1,500		
Performance Measures Descriptions							

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 constitutional rights. ORS 147.22 - 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
Program Expenses	2016	2016	2017	2017
Personnel	\$505,613	\$655,088	\$539,798	\$944,754
Materials & Supplies	\$15,350	\$236	\$28,600	\$72,864
Internal Services	\$24,905	\$0	\$30,427	\$96,826
Total GF/non-GF	\$545,868	\$655,324	\$598,825	\$1,114,444
Program Total:	\$1,20	\$1,201,192		3,269
Program FTE	5.54	7.46	6.13	10.87

#### Program Revenues

Indirect for Dept. Admin	\$0	\$0	\$80,116	\$0
Intergovernmental	\$0	\$655,324	\$0	\$1,114,444
Total Revenue	\$0	\$655,324	\$80,116	\$1,114,444

#### **Explanation of Revenues**

\$515,269 in Criminal Fine Account (CFAA) funding \$599,175 in Victims of Crime Act (VOCA) funding

#### Significant Program Changes

Last Year this program was: FY 2016: 15005A-16 Victims Assistance Program

This program is now combined with last year's Restitution Recovery Program PO 15005B.

During FY2016, significant increases in federal funding from the Victim's of Crime Act (VOCA) became available resulting in the ability to increase staffing by ~4.00 FTE.

Multnomah County				
Program #15010 - Justi	ce Reinvestment (MCJRP)			4/11/2016
Department:	District Attorney	Program Contact:	Rod Underhill	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				

### Program Characteristics:

#### Executive Summary

This program offer funds the Multhomah County Justice Reinvestment Process (MCJRP) Deputy District Attorney and a Legal Assistant 2 to collaborate with agency partners in implementing and modifying (as needed) the MCJRP process that assesses offenders, gathers critical information and encourages sanctions, services and programs designed to reduce recidivism in a cost-effective manner. These efforts are aimed at decreasing reliance on Department of Corrections prison beds.

#### Program Summary

The MCJRP DDA's efforts focus on improving the criminal case process in order to have the best information available at important decision points throughout the public safety continuum. This includes, but is not limited to:

providing continuing education and training of MCDA prosecutors on risk assessment and the MCJRP process and serving as a resource and liaison on MCJRP matters to prosecutors and defense attorneys as cases progress through the system.
Working with agency partners to collaborate on modifications to the process or program, if necessary; and

• Attending BM11 and BM57 meetings to assist with, and facilitate discussions about, MCJRP Assessment evaluations.

The MCJRP DDA participates in workgroups and meetings such as the Justice Reinvestment workgroup, Re-Entry Council, Specialty Courts Subcommittee, Measuring Outcomes Subcommittee, Metro Regional Implementation Council, and other local work-groups to discuss effective programming, jail/prison usage, victim input/impact considerations, and recidivism. The attorney works closely with the Data Team Collaborative on baseline and outcome data.

The MCJRP DDA regularly staffs cases with MCJRP probation officers in an effort to monitor offender progress and performance in the program and in treatment (if applicable). This involves weekly or monthly staffing events of approximately 250 to 300 cases on the Intensive Supervision caseload. Through these case staffing events, particular attention is paid to an offender's restitution payment efforts. The MCJRP DDA also monitors second sentences (probation revocation) for prison intake trends.

The MCJRP DDA provides supervision and oversight to the Restitution Unit, particularly as it relates to MCJRP cases. The MCJRP DDA participates in restitution policy discussions, collaborates with agency partners on restitution issues, and provides guidance to the restitution team comprised of a DDA, CLS Interns and MCDA staff.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of defendants interviewed for potential diversion	1106	1106	1106	1106
Outcome	Number of defendants diverted from prison	243	243	243	243

Performance Measures Descriptions

Output - Number of defendants interviewed for potential diversion Outcome - Number of defendants diverted from prison

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$214,138	\$0	\$265,605
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$21,842	\$1,000	\$40,638
Total GF/non-GF	\$0	\$235,980	\$2,000	\$306,243
Program Total:	\$235,980		\$308	,243
Program FTE	0.00	1.00	0.00	1.50

#### Program Revenues

Total Revenue	\$16,039	\$235,980	\$33,626	\$306,243	
Beginning Working Capital	\$0	\$0	\$0	\$7,103	
Intergovernmental	\$0	\$235,980	\$0	\$299,140	
Indirect for Dept. Admin	\$16,039	\$0	\$33,626	\$0	

### **Explanation of Revenues**

\$306,243 in revenue from the State of Oregon HB 3194.

### Significant Program Changes

Last Year this program was: FY 2016: 15010-16 HB3194 Justice Reinvestment - DA Program Coordinator

Multnomah County				
Program #15012 - CRIME	S Replacement			4/11/2016
Department:	District Attorney	Program Contact:	Karl Kosydar	
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed	
Related Programs:	15002-17			
Program Characteristics:	One-Time-Only Request			

Collaborative project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims. This program offer funds a team of 2.00 FTE to work on the CRIMES replacement project.

#### **Program Summary**

For the past 14 years the CRIMES case management has allowed MCDA to meet the legislative requirement of keeping an official record of all District Attorney court proceedings including information on hearings, judgments, defendants, witnesses, and victims.

This project was kicked off during the FY2016 budget cycle with funding to DCA of \$100,00 to assist MCDA in the planning, vendor identification, and contracting for the project. With the planning, vendor identification, and have been completed and initial contracting stages of the project team completed, upon funding of this program offer, the joint project team is ready to move forward with final contracting and implementation stages of the project.

The project timeline and these costs are based on current estimates to complete by June 2017. Training costs are included in implementation services and MCDA implementation team costs and does not require any DCA Talent Development resources. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are not included in the FY17 funding request; these will be calculated as soon as they can based on the final project costs and will be included in FY18 and beyond. Contingency anticipates that data conversion / migration, training, change management, configuration, licensing needs, etc. are estimated costs at this time; those costs will be updated when additional detailed planning is completed.

Standing up the hardware is included in existing rates from Tech Services to support normal activities for MCDA because the amount of hardware doesn't require incremental resources in County IT.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Software Modules developed, installed, tested, and accepted for use				26	
Outcome	Employees trained on the new system				150	
Performance Measures Descriptions						

ORS 8.7000 requires the District Attorney to keep a register of official business, which is accomplished via the case management system.

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2016	2016	2017	2017		
Personnel	\$0	\$0	\$275,000	\$0		
Contractual Services	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Total GF/non-GF	\$0	\$0	\$275,000	\$0		
Program Total:	\$	0	\$275	,000		
Program FTE	0.00	0.00	2.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

#### Significant Program Changes

Last Year this program was:

Multnomah County				
Program #15100 - Divisi	ion I Administration			4/11/2016
Department:	District Attorney	Program Contact:	Chuck Sparks	
Program Offer Type:	Administration	Program Offer Stage:	As Proposed	
Related Programs:				
Program Characteristic	s:			

The Chief Deputy DA provides leadership, policy direction, long and short range planning and daily operational oversight for Division I, which is responsible for protecting some of the most vulnerable children, adults and families in the County. This division includes the Multi-Disciplinary Child Abuse Team, Domestic Violence, Juvenile Trial Court, and Support Enforcement Units. The Chief DDA directs these activities on behalf of children and families in a variety of leadership and liaison positions inside and outside the office.

#### **Program Summary**

The Chief Deputy District Attorney of Division I is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility for the Domestic Violence and Human Trafficking Unit (12 staff), Juvenile Unit (19 staff), Multidisciplinary Child Abuse Team (7 staff) and Child Support Enforcement Unit (26 staff).

The Chief Deputy provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, which directly affects the lives and safety of children, teens, domestic violence survivors and families in Multnomah County. Division 1 works with children and families to investigate and prosecute child abuse and domestic violence, protect vulnerable children who were subject to abuse and neglect in the home, hold delinquent youth accountable while involving their families in the solutions, and ensure the timely payment of child support for families.

The Division 1 Chief Deputy performs a critical, family justice liaison role with outside partners, including Child Protective Services, Department of Community Justice, police agencies, non-profit partners, the defense bar, and the court by serving on numerous collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Court Working Group, Domestic Violence Fatality Review Team, Multidisciplinary Child Abuse Team Executive Committee, Department of Community Justice Working Group, Juvenile Justice Council, State and Local Child Fatality Review Team, LPSCC–Racial and Ethnic Disparities Subcommittee, Domestic Violence Fatality Review Team, Juvenile Justice Task Force, and the Sexual Assault Response Team.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Number of Domestic Violence and Child Abuse cases reviewed	3,419	3,400	3,300	3,350	
Outcome	Number of Domestic Violence and Child Abuse cases resolved	1,228	1,325	1,503	1,400	
Performance Measures Descriptions						

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	2016	2016	2017	2017		
Personnel	\$262,714	\$0	\$279,539	\$0		
Materials & Supplies	\$3,100	\$0	\$1,200	\$0		
Internal Services	\$0	\$0	\$500	\$0		
Total GF/non-GF	\$265,814	\$0	\$281,239	\$0		
Program Total:	\$265	i,814	\$281	,239		
Program FTE	1.00	0.00	1.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

#### Significant Program Changes

Last Year this program was: FY 2016: 15100-16 Division I Administration

Multnomah County				
Program #15101 - Juve	nile Court Trial Unit			4/11/2016
Department:	District Attorney	Program Contact:	Chuck Sparks	
Program Offer Type:	Existing Operating Program	Program Offer Stage	e: As Proposed	
<b>Related Programs:</b>	15101B-16			
Program Characteristic	s:			

The Juvenile Court Trial Unit prosecutes juvenile crimes ranging from misdemeanors to homicides. It has three primary functions: 1) delinquency cases (prosecuting juveniles who have committed criminal offenses), 2) dependency cases (litigating child protection cases in Juvenile Court), and 3) termination of parental rights (litigating cases where the abuse or neglect of a child necesitates effort be made to free the child for adoption).

#### **Program Summary**

The delinquency function involves the prosecution of juveniles who have committed all but the most serious (Ballot Measure 11) crimes. This includes cases ranging from minor misdemeanors to serious felonies. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth.

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 proving 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 deputy DAs work 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.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of new or reopened dependency cases	398	425	388	400
Outcome	Number of children protected as a result of work on dependency cases	536	530	486	500
Output	Number of delinquency cases reviewed*	1,087		1,140	1,100
Output	Number of termination of parental rights cases*	95		100	80

\*This is a new measure.

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
Program Expenses	2016	2016	2017	2017
Personnel	\$1,073,041	\$1,905,921	\$1,448,264	\$1,917,313
Contractual Services	\$0	\$20,000	\$7,000	\$21,746
Materials & Supplies	\$0	\$0	\$22,900	\$0
Internal Services	\$112,023	\$0	\$122,128	\$0
Total GF/non-GF	\$1,185,064	\$1,925,921	\$1,600,292	\$1,939,059
Program Total:	\$3,110,985		\$3,53	9,351
Program FTE	8.74	14.76	12.07	11.96

Program Revenues				
Intergovernmental	\$0	\$1,925,921	\$0	\$1,939,059
Total Revenue	\$0	\$1,925,921	\$0	\$1,939,059

#### Explanation of Revenues

\$227,884 State of Oregon Juvenile Dependency\$1,342,426 State of Oregon Termination of Parental Rights\$368,749 Title IV-e

#### Significant Program Changes

Last Year this program was: FY 2016: 15101A-16 Juvenile Court Trial Unit

Last year this program offer was presented in two program offers 15101A-16 Juvenile Court Trial Unit and 15101B-16 Juvenile Dependency

Multnomah County				
Program #15102 - Dom	estic Violence Unit			4/11/2016
Department:	District Attorney	Program Contact:	Chuck Sparks	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				

#### **Program Characteristics:**

#### Executive Summary

The Domestic Violence program screens and prosecutes all domestic violence cases, violations of restraining orders and human trafficking crimes. This unit is made up of 8 DDAs and one fellowship attorney all of which are supervised by one Senior DDA. This unit has three support staff including a legal assistant, a subpoena clerk and an issuing clerk. This high volume unit prosecutes more than 1,400 domestic violence and human trafficking cases annually. This unit provides outreach and access to support services for all domestic violence victims including under-served populations.

#### **Program Summary**

The Domestic Violence unit prosecutes all types of family or intimate partner violence including assaults, sex crimes, and homicides. Last year the unit screened and prosecuted 1,403 domestic violence cases including 607 misdemeanors, 426 felonies, and 370 restraining order violations. The crimes include all level of assault, sexual assault, kidnapping, harassment, compelling and promoting prostitution and homicides. The unit works with our Victim Assistance program to assign an advocate to each case to provide outreach and access to support services for all victims of domestic violence and their families.

The unit works in collaboration with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. For example, the unit works closely with the Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The Senior Deputy of this unit is an Executive Committee member for the Family Violence Coordination Council and, the Domestic Violence Fatality Review, the DV court workgroup and is the Co-Chair of the local Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system affecting domestic violence victim's safety and offender accountability.

The Domestic Violence Unit participates in the Deferred Sentencing program for eligible offenders. This program allows first time offenders an opportunity to earn a dismissal of the charge upon successful completion of a highly supervised and closely monitored program of batterer's intervention strategies and counseling. The Domestic Violence Unit works with the county's Adult Protective Services agency to provide a specialized emphasis on the prosecution of elder abuse cases within Multnomah County. This unit acts a resource for training of community partners and state and local law enforcement agencies. The unit targets human trafficking offenders with two attorneys specially assigned to this role. The unit dedicates a full time attorney to mental health court and civil commitments for the county.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	All Domestic Violence Cases Issued (Felony, Misdemeanor, Violation of Restraining Order)	1403	1450	1665	1500	
Outcome	All Domestic Violence Cases Resolved (Felony Misdemeanor, Violation of Restraining Order)	1056	1220	1299	1300	
Output	All Domestic Violence Cases Reviewed (Felony Misdemeanor. Violation of Restraining Order)*	3027		2970	3000	

**Performance Measures Descriptions** 

\*This is a new measure.

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	2016	2016	2017	2017
Personnel	\$1,601,212	\$55,848	\$1,674,540	\$48,552
Contractual Services	\$15,400	\$0	\$37,000	\$0
Materials & Supplies	\$22,600	\$0	\$21,020	\$0
Internal Services	\$6,376	\$2,792	\$7,930	\$2,428
Total GF/non-GF	\$1,645,588	\$58,640	\$1,740,490	\$50,980
Program Total:	\$1,704,228		\$1,79	1,470
Program FTE	11.62	0.38	11.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$2,050	\$0	\$2,009	\$0
Intergovernmental	\$0	\$58,640	\$0	\$50,980
Total Revenue	\$2,050	\$58,640	\$2,009	\$50,980

**Explanation of Revenues** 

\$50,980 State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI).

#### Significant Program Changes

Last Year this program was: FY 2016: 15102-16 Domestic Violence Unit

Multnomah County				
Program #15103 - MDT	- Child Abuse Unit			4/11/2016
Department:	District Attorney	Program Contact:	Chuck Sparks	
Program Offer Type: Related Programs:	Existing Operating Program	Program Offer Stage:	As Proposed	

#### **Program Characteristics:**

#### Executive Summary

This group of 4 Deputy District Attorneys and 3 support staff has three primary functions: (1) Prosecute felony crimes involving child victims including homicide, physical abuse, abandonment and neglect, sexual exploitation and sexual assault of children where the perpetrator is considered family, (2) Protect vulnerable children though litigating dependency cases in juvenile court; and (3) Coordinate the Multi-Disciplinary Child Abuse Team's child protection efforts and develop practices and policies to investigate and prosecute abuse while working to help keep children safe.

#### **Program Summary**

The Multidisciplinary Child Abuse Team (MDT) is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, minimizes the number of victim interviews, prevents abuse of other potential victims, advances public safety and increases the effectiveness of prosecution of both criminal and dependency cases.

MDT is located at the Gateway Children's Center campus and co-housed with the Child Abuse Hotline and a specialized police unit comprised of detectives from the Portland Police Bureau and the Gresham Police Department. Last year, this program prosecuted some of the most troubling homicides and serious felony sexual and physical assaults against children in the county. This team reviews all fatalities which involve a child under the age of 18 years. Deputy District Attorneys also work with DHS and other agencies to protect children who are abused and neglected.

Last year, attorneys litigated some of the most high risk/high lethality child protection cases in Juvenile Court. With the court, DHS and other agencies and community partners the office fashions plans that 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, with the goal that the child(ren) will be returned and the need for court involvement ended.

MDT DDAs coordinate discussion and resolution of inter-agency issues, assist in training with agencies involved in child abuse, participate in policy meetings regarding child abuse and neglect, prepare and update the protocols for the larger MDT, and advise community partners on child abuse legal issues. The Senior Deputy District Attorney is on call 24/7 to assist law enforcement, medical personnel and DHS. This program also coordinates the distribution of state Child Abuse Multidisciplinary intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
		Actual	T urchaseu	Lotimate	Uner
Output	The number of child abuse and MDT cases reviewed	198	60	165	170
Outcome	The number of children protected on pre-adjudicated AND active reviews (cases resolved)	86	100	102	90
Outcome	The percent of successful prosecutions (resolved/issued) that kept children safe*	85%		90%	90%

\*This is a new measure.

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	2016	2016	2017	2017
Personnel	\$906,884	\$179,234	\$708,453	\$185,359
Contractual Services	\$30,700	\$583,318	\$35,500	\$709,653
Materials & Supplies	\$11,550	\$20,730	\$13,000	\$39,860
Internal Services	\$79,352	\$39,164	\$54,764	\$46,743
Total GF/non-GF	\$1,028,486	\$822,446	\$811,717	\$981,615
Program Total:	\$1,850,932		\$1,79	3,332
Program FTE	5.00	2.00	3.97	2.00

Program Revenues				
Indirect for Dept. Admin	\$28,759	\$0	\$38,678	\$0
Intergovernmental	\$0	\$822,446	\$0	\$981,615
Total Revenue	\$28,759	\$822,446	\$38,678	\$981,615

**Explanation of Revenues** 

\$981,615 State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI)

#### Significant Program Changes

Last Year this program was: FY 2016: 15103-16 MDT - Child Abuse Unit

Multnomah County				
Program #15104 - Child	Support Enforcement			4/11/2016
Department:	District Attorney	Program Contact:	Chuck Sparks	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				

### Program Characteristics:

Executive Summary

The three DAs and 21 staff of the Multnomah County District Attorney's Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of The Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney's offices.

#### Program Summary

The Child Support Enforcement (CSE) Program, operated by the Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on CSE activities, including staffing costs. The federal government's funding is "open-ended" in that it pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling. Last year the SED received \$1,942,518 in federal funding.

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7500 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families. Last year the program collected 77.4% of funds owed to custodial parents.

SED, using automated, administrative, and judicial means to enforce court orders, currently collects support every month, resulting in payments benefiting over 10,000 children in our community. SED also works with the courts to offer those that are unable to meet their obligations with tools to do so such as assistance with job placement, addiction evaluations, and mental health services referrals.

In addition to enforcing child support and medical support orders SED also assists families by establishing paternity, establishing support and medical orders, modifying support orders to ensure a fair support amount, and establishing arrears on past support owed.

SED works with all 50 states, local tribes, and US territories, to cooperatively provide child support services. In addition, OCSP and CSE have reciprocity agreements with over 30 foreign nations.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average number of families (cases) assisted each month	6,706	7,000	7,500	7,000
Outcome	Amount of child support collected	\$30M	\$30M	\$31M	\$31M
Efficiency	Percent of owed child support collected*	77.4%		78%	78%

Performance Measures Descriptions

\*New measure. Federal fiscal year.

ORS 25.080 provides the statutory authority and responsibility for the Multnomah County District Attorney Support Enforcement Division per intergovernmental agreement with the Division of Child Support, Oregon Department of Justice.

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$596,429	\$1,951,535	\$558,151	\$2,086,703
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$121,101	\$363,275	\$100,890	\$467,013
Total GF/non-GF	\$717,530	\$2,362,907	\$659,041	\$2,601,813
Program Total:	\$3,080,437		\$3,26	0,854
Program FTE	4.09	21.91	5.54	20.46

Program Revenues				
Indirect for Dept. Admin	\$129,455	\$0	\$264,176	\$0
Fees, Permits & Charges	\$0	\$26,201	\$0	\$30,955
Intergovernmental	\$0	\$2,336,706	\$0	\$2,510,655
Beginning Working Capital	\$0	\$0	\$0	\$60,203
Total Revenue	\$129,455	\$2,362,907	\$264,176	\$2,601,813

#### **Explanation of Revenues**

\$2,307,384 Federal Department of Justice \$234,226 State of Oregon Department of Justice \$60,203 Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2016: 15104-16 Child Support Enforcement

Program #15200 - Divisio	on II Administration			4/11/201
Department:	District Attorney	Program Contact:	Kirsten Snowden	
Program Offer Type:	Administration	Program Offer Stage	: As Proposed	
Related Programs:				

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division II over the 57.5 person (26.5 DDAs, 10 interns and 21 support staff) trial units comprised.

### **Program Summary**

The Chief Deputy District Attorney of Division II is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, long and short range planning and daily operational oversight. The Chief DDA has direct and daily oversight responsibility of the UC/Gangs felony trial unit, the Misdemeanor trial unit and Intake.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases reviewed	23,506	22,000	16,902	18,000
Outcome	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases issued	18,605	17,700	13,134	15,000

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	2016	2016	2017	2017
Personnel	\$394,670	\$0	\$435,605	\$0
Contractual Services	\$0	\$0	\$12,000	\$0
Materials & Supplies	\$0	\$0	\$1,500	\$0
Internal Services	\$0	\$0	\$1,000	\$0
Total GF/non-GF	\$394,670	\$0	\$450,105	\$0
Program Total:	\$394	\$394,670		,105
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
Explanation of Revenues				

#### Significant Program Changes

Last Year this program was: FY 2016: 15200-16 Division II Administration

Multnomah				
	t C/Gangs - Robbery, Weapons			4/11/2016
Department:	District Attorney	Program Contact:	Kirsten Snowden	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	S:			

Felony Trial Unit C/Gangs prosecutes a variety of very serious and mid-level felony crimes including: homicides, robberies, weapons offenses, gang crimes, vehicular homicides and assaults, arson, residential burglaries and felony animal abuse. These crimes are predominantly person crimes, and many of the violent cases handled by this unit have long-lasting effects on the victimized community members. Last year this unit reviewed 928 cases.

#### **Program Summary**

This 11.5 FTE program (8.5 DDAs 3 support staff) works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes, including those cases involving homicides, vehicular assaults and homicides, crimes involving gangs, weapons possession by felons, arson, animal abuse, all degrees of robberies, and residential burglaries. Unit C/Gangs works cooperatively with state and local law enforcement agencies and community partners to target and reduce the instances of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes mostly high risk and some medium level offenders, and many cases handled in Unit C/Gangs have high visibility in the community. The program also works cooperatively with the Portland Police Bureau, Multhomah County Sheriff's Office, Gresham Police Bureau, and other local law enforcement agencies in the County to promote better case investigation and development by consulting with and training officers in the complex legal issues these cases present. Members of the unit are available to officers with questions 24 hours per day, 7 days per week. Additionally, the unit works with the Bureau of Alcohol, Tobacco and Firearms and the US Attorney's Office to reduce by vigorous prosecution the illegal use, possession and transfer of firearms. Hundreds of these weapons cases are handled annually, resulting in both state and federal prosecutions. A key goal to the Unit C/Gangs program is to make sure that offenders are held accountable for their criminal behavior and that the rights of victims are protected. The program seeks to hold 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.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Cases issued	742	700	822	800
Outcome	Cases resolved	626	700	732	700

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	2016	2016	2017	2017
Personnel	\$1,721,636	\$22,659	\$1,814,799	\$0
Contractual Services	\$22,900	\$0	\$26,900	\$0
Materials & Supplies	\$11,200	\$0	\$16,850	\$0
Internal Services	\$14,692	\$1,196	\$15,478	\$0
Total GF/non-GF	\$1,770,428	\$23,855	\$1,874,027	\$0
Program Total:	\$1,794,283		\$1,87	4,027
Program FTE	10.87	0.13	11.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$878	\$0	\$0	\$0
Intergovernmental	\$0	\$23,855	\$0	\$0
Total Revenue	\$878	\$23,855	\$0	\$0

Explanation of Revenues

### Significant Program Changes

Last Year this program was: FY 2016: 15201-16 Unit C/Gangs - Robbery, Weapons

Multnomah County				
Program #15201B - Uni	t C – Deputy District Attorney (0.50	0 FTE)		4/11/2016
Department:	District Attorney	Program Contact:	Kirsten Snowden	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>	15201A-17			
Program Characteristic	S:			

Felony Trial Unit C/Gangs prosecutes a variety of very serious and mid-level felony crimes including: homicides, robberies, weapons offenses, gang crimes, vehicular homicides and assaults, arson, residential burglaries and felony animal abuse. These crimes are predominantly person crimes, and many of the violent cases handled by this unit have long-lasting effects on the victimized community members. Last year this unit reviewed 928 cases.

#### **Program Summary**

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes, including those cases involving homicides, vehicular assaults and homicides, crimes involving gangs, weapons possession by felons, arson, animal abuse, all degrees of robberies, and residential burglaries. Unit C/Gangs works cooperatively with state and local law enforcement agencies and community partners to target and reduce the instances of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes mostly high risk and some medium level offenders, and many cases handled in Unit C/Gangs have high visibility in the community. The program also works cooperatively with the Portland Police Bureau, Multnomah County Sheriff's Office, Gresham Police Bureau, and other local law enforcement agencies in the County to promote better case investigation and development by consulting with and training officers in the complex legal issues these cases present. Members of the unit are available to officers with questions 24 hours per day, 7 days per week. Additionally, the unit works with the Bureau of Alcohol. Tobacco and Firearms and the US Attorney's Office to reduce by vigorous prosecution the illegal use, possession and transfer of firearms. Hundreds of these weapons cases are handled annually, resulting in both state and federal prosecutions. A key goal to the Unit C/Gangs program is to make sure that offenders are held accountable for their criminal behavior and that the rights of victims are protected. The program seeks to hold 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Cases issued	46	44	51	50
Outcome	Cases resolved	39	44	46	44
Performance Measures Descriptions					

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	2016	2016	2017	2017
Personnel	\$94,610	\$0	\$101,411	\$0
Total GF/non-GF	\$94,610	\$0	\$101,411	\$0
Program Total:	\$94,	\$94,610		,411
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

**Explanation of Revenues** 

## Significant Program Changes

Last Year this program was: FY 2016: 15201-16 Unit C/Gangs - Robbery, Weapons

This program offer is a restoration of a cut made to program offer 15201A-17 - Unit C/Gangs due to a reduction in general fund allocation.

Multnomah County Program #15202A - Mise	demeanor Trial Unit, Intake, Comn	nunity		4/11/2016
Department:	District Attorney	Program Contact:	Kirsten Snowden	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	s:			

This 27-person program (11 DDAs, 16 Support Staff) holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor cases and directly respond to a variety of inquiries from members of the public regarding criminal law issues, and the criminal process in Multnomah County.

#### **Program Summary**

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except those involving domestic violence. The attorneys assigned to Intake screen, issue or reject for prosecution misdemeanor offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Intake attorneys also handle court appearances at the Justice Center including arraignments, DUII Diversion entries, Community Court and early resolution cases.

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With over 9,000 cases processed each year, the Community Courts offer a cost-effective collaboration between the state courts, prosecution and social service providers.

Attorneys assigned to the Misdemeanor Trial Unit prepare cases for trial and represent the State of Oregon in misdemeanor jury and bench trials. These attorneys also appear in court on other matters including pleas, sentencings, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Most non-violent offenders qualify for "Community Court" where they can earn a reduction or dismissal of their charges by giving back to local neighborhoods through community service while getting connected with needed social service programs. Offenders who decline or are ineligible for "Community Court" are prosecuted by the attorneys in the Misdemeanor Trial Unit. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown Portland and also in Gresham.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Cases issued	10,338	16,000	9,906	10,000	
Outcome	Cases resolved	9,520	11,000	7,608	8,500	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$2,512,750	\$0	\$2,512,455	\$14,485
Contractual Services	\$46,675	\$0	\$29,700	\$0
Materials & Supplies	\$34,250	\$0	\$81,025	\$0
Internal Services	\$98,928	\$0	\$169,333	\$0
Total GF/non-GF	\$2,692,603	\$0	\$2,792,513	\$14,485
Program Total:	\$2,692,603		\$2,80	6,998
Program FTE	26.00	0.00	24.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$14,485
Total Revenue	\$0	\$0	\$0	\$14,485

# **Explanation of Revenues**

\$14,485 Northwest University Pritzker Fellowship Program

### Significant Program Changes

Last Year this program was: FY 2016: 15202-16 Misdemeanor Trial Unit, Intake, Community

The program offer staffing is reduced by 1.00 FTE Deputy District Attorney in order to meet budgetary constraints.

Multnomah County				
Program #15203 - Neigh	nborhood DA Program			4/11/2016
Department:	District Attorney	Program Contact:	Kirsten Snowden	
Program Offer Type: Related Programs:	Existing Operating Program	Program Offer Stage:	As Proposed	

### **Program Characteristics:**

### Executive Summary

The Neighborhood District Attorney Program is comprised of 7 neighborhood-based Deputy District Attorneys and 2 support staff who work directly with local individual citizens, community groups, neighborhood associations, business associations and law enforcement agencies in communities throughout Multnomah County to identify and develop strategies to combat quality of life crimes and improve neighborhood livability. NDAs also review and issue charging documents on misdemeanor cases throughout the county. Last year the program reviewed over 1900 cases.

### **Program Summary**

This nationally recognized model program engages a variety of community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods throughout Multnomah County. The Neighborhood prosecutors are strategically located in East, North/Northeast, West and the Gresham police precincts. Each Neighborhood District Attorney (NDA) is responsible for working with police, other government agencies, businesses and citizens to improve the quality of life in the areas they serve. This includes keeping police officers up to date on criminal law changes, making the criminal justice system user-friendly for responsible area businesses, marshaling prosecution resources to solve entrenched neighborhood problems, attending community meetings and providing legal tools for citizens and police to use to improve their quality of life, such as collaborating on partnership agreements, business trespass agreements, drug impact areas, focused prosecutions and involving citizens to obtain search warrants to close neighborhood drug houses.

Specialized prosecutors are contracted with Lloyd Business District (107 cases issued) and Tri-Met (643 cases issued) to prosecute crimes and solve crime problems specific to those entities. There is also one additional prosecutor in the North/Northeast area assigned to coordinate county-wide misdemeanor gang prosecutions and probation with the Portland Police and Multnomah County Circuit Court in an effort to have these emerging gang members mentored by area pastors and community leaders. In addition the program issues approximately one half of all misdemeanors processed by the office, including quality-of-life misdemeanors such as drinking, camping, graffiti, drugs and prostitution.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Cases issued	3,676	5,000	3,228	3,500	
Outcome	Neighborhood DAs problem solving contacts: citizens, law enforcement, businesses, and neighborhood assocs.	31,633	28,000	27,920	29,500	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$1,045,790	\$343,325	\$1,170,252	\$323,430
Contractual Services	\$0	\$0	\$150	\$0
Materials & Supplies	\$17,900	\$0	\$15,500	\$25,138
Internal Services	\$15,483	\$0	\$12,262	\$7,302
Total GF/non-GF	\$1,079,173	\$343,325	\$1,198,164	\$355,870
Program Total:	\$1,42	\$1,422,498		4,034
Program FTE	7.07	1.93	7.28	1.72

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$6,042	\$0
Intergovernmental	\$0	\$61,692	\$0	\$55,021
Other / Miscellaneous	\$25,000	\$281,633	\$28,000	\$300,849
Total Revenue	\$25,000	\$343,325	\$34,042	\$355,870

### **Explanation of Revenues**

\$34,042 in SBAD (John's School) revenue for the County General Fund.
\$55,021 Justice Assistance Grant
\$75,000 Lloyd Business Improvement District
\$225,849 in revenue from TriMet

### Significant Program Changes

Last Year this program was: FY 2016: 15203A-16 Neighborhood DA Program

Last year this program was presented as three separate program offers: 15203A-Neighborhood DA Program, 15203B-Rockwood Neighborhood Program, 15203C-Albina Neighborhood Program

Multnomah County Program #15204 - Investig	gations			4/11/201
Department:	District Attorney	Program Contact:	Paul Weatheroy	
Program Offer Type: Related Programs: Program Characteristics:	Existing Operating Program	Program Offer Stage:	As Proposed	

The Investigation unit provides case specific felony investigation, evidence gathering, witness interviews and transport, subpoena service and other trial assistance.

### **Program Summary**

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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Subpoenas issued	6,072	6,800	5,496	5,750	
Outcome	Subpoenas served	4,284	6,000	3,176	3,500	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$272,153	\$51,980	\$268,807	\$53,630
Contractual Services	\$33,985	\$0	\$34,000	\$0
Materials & Supplies	\$15,500	\$0	\$29,500	\$0
Internal Services	\$92,933	\$0	\$97,770	\$0
Total GF/non-GF	\$414,571	\$51,980	\$430,077	\$53,630
Program Total:	\$466	\$466,551		,707
Program FTE	2.55	0.45	2.51	0.49

Program Revenues				
Intergovernmental	\$0	\$51,980	\$0	\$53,630
Total Revenue	\$0	\$51,980	\$0	\$53,630

# **Explanation of Revenues**

\$53,630 City of Gresham.

### Significant Program Changes

Last Year this program was: FY 2016: 15204-16 Investigations

Program #15300 - Divisio	on III Administration			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Administration	Program Offer Stage	: As Proposed	
Related Programs:				

This program funds a Chief Deputy District Attorney who provides leadership, policy direction, long and short range planning and daily operational oversight for Division III.

### **Program Summary**

The Chief Deputy District Attorney of Division III is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility over the 23.5 DDA staff working in felony trial units A, B, D, and the Pretrial Unit.

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

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	5,364	5,900	4,740	5000
Outcome		3,703	4,000	3,192	3500
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases resolved*	3,464		3,018	3200

\*This is a new measure.

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	2016	2016	2017	2017	
Personnel	\$262,714	\$0	\$279,539	\$0	
Materials & Supplies	\$6,500	\$0	\$5,100	\$0	
Internal Services	\$1,194	\$0	\$1,122	\$0	
Total GF/non-GF	\$270,408	\$0	\$285,761	\$0	
Program Total:	\$270	,408	\$285,761		
Program FTE	1.00	0.00	1.00	0.00	
Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

### Significant Program Changes

Last Year this program was: FY 2016: 15300-16 Division III Administration

Multnomah County				
Program #15301A - Uni	t A - Property Crimes			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	S:			

Unit A, the felony trial unit designated to handle property crimes, holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft and criminal mistreatment crimes that target the elderly. These are mid-level offenders within the public safety system.

# **Program Summary**

This program housing 8.5 DDAs 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, such as auto theft, forgery, commercial burglaries, criminal mischief (damage to property) and fraud and theft crimes against the elderly. Last year the program reviewed 1950 cases.

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, and 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 a key to making sure that offenders are held accountable for their criminal behavior.

This unit is also responsible for staffing and participating in the Success Through Accountability, Restitution, and Treatment (START) court program which is a post-sentencing drug court providing supervision and drug treatment for property offenders.

Performance Measures					
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Cases issued	1,209	1,200	1,068	1100
Outcome	Cases resolved	1,081	1,100	1,002	1050
Performance Measures Descriptions					

Output - the number of cases for which a charging document has been created in this unit. Outcome - the number of cases completed and closed in this unit.

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	2016	2016	2017	2017
Personnel	\$1,772,201	\$76,880	\$1,846,024	\$70,748
Contractual Services	\$10,250	\$0	\$12,700	\$0
Materials & Supplies	\$8,800	\$0	\$15,450	\$0
Internal Services	\$8,128	\$7,688	\$7,300	\$0
Total GF/non-GF	\$1,799,379	\$84,568	\$1,881,474	\$70,748
Program Total:	\$1,883,947		\$1,95	2,222
Program FTE	13.26	0.74	13.33	0.67

Program Revenues				
Indirect for Dept. Admin	\$5,645	\$0	\$0	\$0
Intergovernmental	\$0	\$84,568	\$0	\$70,748
Total Revenue	\$5,645	\$84,568	\$0	\$70,748

**Explanation of Revenues** 

\$70,748 State of Oregon Success Through Accountability, Restitution, and Treatment (START)

### Significant Program Changes

Last Year this program was: FY 2016: 15301-16 Unit A - Property Crimes

Multnomah County Program #15301B - Uni	t A – Deputy District Attorney (0.50	) FTE)	4/11/2016
Department:	District Attorney	Program Contact: Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage: As Proposed	d
<b>Related Programs:</b>	15301A-17		
Program Characteristic	S:		

Unit A, the felony trial unit designated to handle property crimes, holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft and criminal mistreatment crimes that target the elderly. These are mid-level offenders within the public safety system.

### **Program Summary**

Unit A 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, such as auto theft, forgery, commercial burglaries, criminal mischief (damage to property) and fraud and theft crimes against the elderly. Last year the program reviewed 1950 cases.

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, and 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 a key to making sure that offenders are held accountable for their criminal behavior.

This unit is also responsible for staffing and participating in the Success Through Accountability, Restitution, and Treatment (START) court program which is a post-sentencing drug court providing supervision and drug treatment for property offenders.

Performance Measures					
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Cases issued	71	71	63	65
Outcome	Cases resolved	64	65	59	62
Performance Measures Descriptions					

Output - the number of cases for which a charging document has been created in this unit. Outcome - the number of cases completed and closed in this unit.

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 attorneys 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	2016	2016	2017	2017
Personnel	\$63,670	\$0	\$74,615	\$0
Total GF/non-GF	\$63,670	\$0	\$74,615	\$0
Program Total:	\$63,	\$63,670		615
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

**Explanation of Revenues** 

## Significant Program Changes

Last Year this program was: FY 2016: 15301-16 Unit A - Property Crimes

This program offer is a restoration of a cut made to program offer 15301A-17 - Unit A due to a reduction in general fund allocation.

Multnomah County				
Program #15302A - Uni	t B - Drugs/Vice			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>	15302B-17			
Program Characteristic	S:			

The Felony Trial Unit B holds offenders accountable by prosecuting drug and vice cases involving: manufacturing, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. Unit B works closely with local law enforcement to identify and clean areas within the County that have a high level of drug activity, and supports and promotes programs designed to the effective treatment of drug addiction.

### **Program Summary**

This 5-DDA program engages in the review and prosecution of cases involving drug and vice crimes such as the manufacture, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. 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 cooperatively with other state and local and federal 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 low, mid-level and high-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. This program responds, investigates, and reviews drug overdose death cases and prosecutes offenders responsible for drug related deaths where appropriate.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Cases issued	1,791	2,000	1,503	1650	
Outcome	Cases resolved	1,676	2,000	1,452	1550	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$941,694	\$0	\$1,101,635	\$0
Contractual Services	\$800	\$0	\$500	\$0
Materials & Supplies	\$12,200	\$0	\$14,770	\$0
Internal Services	\$14,276	\$0	\$12,677	\$0
Total GF/non-GF	\$968,970	\$0	\$1,129,582	\$0
Program Total:	\$968,970 \$1,129,582		9,582	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
Explanation of Revenues				

#### Significant Program Changes

Last Year this program was: FY 2016: 15302-16 Unit B - Drugs/Vice

Multnomah County				
Program #15302B - Uni	t B – Deputy District Attorney (1.00	0 FTE)		4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>	15302A-17			
Program Characteristic	S:			

The Felony Trial Unit B holds offenders accountable by prosecuting drug and vice cases involving: manufacturing, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. Unit B works closely with local law enforcement to identify and clean areas within the County that have a high level of drug activity, and supports and promotes programs designed to the effective treatment of drug addiction.

#### **Program Summary**

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; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. 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 cooperatively with other state and local and federal 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 low, mid-level and high-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. This program responds, investigates, and reviews drug overdose death cases and prosecutes offenders responsible for drug related deaths where appropriate.

Performance Measures						
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Cases issued	358	400	301	330	
Outcome	Cases resolved	335	400	290	310	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$149,411	\$0	\$146,054	\$0
Total GF/non-GF	\$149,411	\$0	\$146,054	\$0
Program Total:	\$149	\$149,411		<b>,054</b>
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

**Explanation of Revenues** 

## Significant Program Changes

Last Year this program was: FY 2016: 15302-16 Unit B - Drugs/Vice

This program offer is a restoration of a cut made to program offer 15302A-17 - Drugs/Vice due to a reduction in general fund allocation.

Multnomah County				
	D - Violent Person Crimes			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage	: As Proposed	
Related Programs:				
Program Characteristic	s:			

Felony Trial Unit D prosecutes cases involving violent person crimes such as aggravated murder, other types of homicide, 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 Summary**

This 6-DDA 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 murder, other types of homicide, 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer	
Output	Cases issued	415	440	354	380	
Outcome	Cases resolved	441	350	324	375	
Performance Measures Descriptions						

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	2016	2016	2017	2017
Personnel	\$1,086,099	\$0	\$1,128,538	\$0
Contractual Services	\$30,000	\$0	\$22,200	\$0
Materials & Supplies	\$10,400	\$0	\$13,900	\$0
Internal Services	\$12,466	\$0	\$13,177	\$0
Total GF/non-GF	\$1,138,965	\$0	\$1,177,815	\$0
Program Total:	\$1,13	\$1,138,965		7,815
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
Explanation of Revenues				

#### Significant Program Changes

Last Year this program was: FY 2016: 15304-16 Unit D - Violent Person Crimes

Multnomah County				
Program #15305 - Pre-T	rial Unit			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
Related Programs:				
Program Characteristic	S:			

The Pre-Trial unit coordinates the following for the District Attorney's Office: judicial appeal cases, civil litigation, postconviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases and public records requests. The unit also oversees the administration of the grand jury process.

## **Program Summary**

This 3-DDA program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigation, post-conviction relief and appeals. The pre-trial unit also works with the Governor's office in fugitive and extradition matters. All public records request are reviewed by the Pre-Trial department. 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 people who qualify, this program provides a process for the expungement of records.

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Cases issued	288	350	267	275		
Outcome	Cases resolved	266	350	240	250		
Performance Measures Descriptions							

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

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	2016	2016	2017	2017		
Personnel	\$1,181,541	\$0	\$1,223,433	\$0		
Materials & Supplies	\$6,200	\$0	\$12,300	\$0		
Internal Services	\$5,000	\$0	\$9,000	\$0		
Total GF/non-GF	\$1,192,741	\$0	\$1,244,733	\$0		
Program Total:	\$1,19	2,741	\$1,244,733			
Program FTE	10.00	0.00	10.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

**Explanation of Revenues** 

### Significant Program Changes

Last Year this program was: FY 2016: 15305-16 Pre-Trial Unit

Multnomah County				
Program #15306 - Post	Conviction Program			4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type: Related Programs:	Existing Operating Program	Program Offer Stage:	As Proposed	

### **Program Characteristics:**

### Executive Summary

The Multnomah County Post-Conviction Deputy District Attorney Program is a new cutting edge adaptation of prosecution functions and a reflects a pro-active approach to justice. This program is the first of its kind in Oregon and one of only about a dozen such programs in existence across the country. The program focuses on issues dealing with criminal cases following conviction. First and foremost, the responsibility of this program is to work on cases of persons claiming wrongful conviction and review and respond to all claims of actual innocence.

#### **Program Summary**

Conviction review entails the reverse engineering of an old criminal prosecution while also dealing with the passage of time. Pending cases are from the mid to late 1980's involving serial murder, aggravated murder, serial rape, rape, and Dangerous Offenders. Information gathering is complicated whether locating law enforcement records, identifying retained evidence, assessing the availability and significance of forensic testing, or finding victims or witnesses. Review requires understanding the legal analysis of issues present at the time of conviction as well under current law. Review includes processing thousands of pages of trial transcripts, reading post-conviction files and cases, appeals and federal court files. Legal preparation, research and writing then must assimilate this great body of information and largely complex but unfamiliar post conviction issues relative to the claims of actual innocence or wrongful conviction. Since inception in FY2016, the post-conviction DDA has begun work on 10 substantially complex cases convictions some involving high profile and sensational crimes. The nature of the cases present serious issues of crime and punishment, responsibility to victims and community safety.

Performance Measures           Measure         FY15         FY16         FY16         FY16						
Туре	Primary Measure	Actual	Purchased	Estimate	Offer	
Output	PSRB cases reviewed*				240	
Outcome	PSRB cases actively pursued*				190	
Performance Measures Descriptions						

\*This is a new measure.

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2016	2016	2017	2017		
Personnel	\$203,725	\$0	\$227,826	\$0		
Materials & Supplies	\$0	\$0	\$2,150	\$0		
Internal Services	\$0	\$0	\$500	\$0		
Total GF/non-GF	\$203,725	\$0	\$230,476	\$0		
Program Total:	\$203	\$203,725 \$230,476		,476		
Program FTE	1.00	0.00	1.00	0.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

# Significant Program Changes

Last Year this program was: FY 2016: 15306-16 Post Conviction Program - Deputy District Attorney

Multnomah County				
Program #15307 - Sexu	al Assault Kit Backlog Elimination	on Project		4/11/2016
Department:	District Attorney	Program Contact:	Don Rees	
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed	
Related Programs:				
Program Characteristic	s:			

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 3,000 untested sexual assault kits in Multnomah, Marion, and Lane counties. The project is 100% grant funded via grants to MCDA and the Portland Police Bureau.

### **Program Summary**

In October 2016, the Multhomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 3,000 untested sexual assault kits (USAK's) in Multhomah, Lane, and Marion counties. In addition, MCDA is also the recipient of \$274,012, from a Bureau of Justice Assistance grant via the Portland Police Bureau to fund a Deputy District Attorney position to prosecute cases resulting from the testing of these kits.

Due to capacity constraints at the Oregon State Police (OSP) Crime Lab, testing of USAK's will be performed via a contracted laboratory pre-approved by OSP and that meets all federal requirements necessary for results to be entered in to the FBI Combined DNA Index System.

It is estimated that 75% of the testing will be completed in FY2017 and the remaining 25% will be completed in FY2018. The grant period ends June 30, 2017. Therefore the grant amounts shown above are planned to be spent over the FY2017/FY2018 budget years as follows:

District Attorney of New York (DANY) - \$1,496,938 in FY17 (\$498,470 in FY18) Bureau of Justice Assistance (SAKI) - \$211,431 in FY17 (\$62,581 in FY18)

Performance Measures							
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
Output	Number of SAFE Kits tested				3000		
Outcome	Cases reviewed as result of testing				3000		
Performance Measures Descriptions							

\*This is a new measure.

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$0	\$191,861
Contractual Services	\$0	\$0	\$0	\$1,496,938
Internal Services	\$0	\$0	\$0	\$19,570
Total GF/non-GF	\$0	\$0	\$0	\$1,708,369
Program Total:	\$0 \$1,708,369		8,369	
Program FTE	0.00	0.00	0.00	1.00

# Program Revenues

Indirect for Dept. Admin	\$0	\$0	\$16,193	\$0
Intergovernmental	\$0	\$0	\$0	\$1,708,369
Total Revenue	\$0	\$0	\$16,193	\$1,708,369

# Explanation of Revenues

\$1,496,938 District Attorney of New York (DANY) \$211,431 Bureau of Justice Assistance (SAKI)

Significant Program Changes

Last Year this program was: