

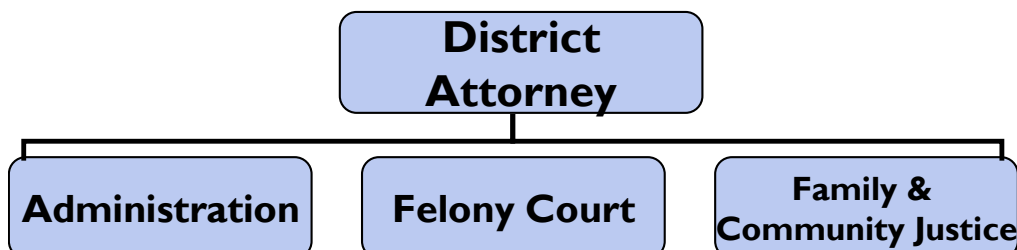
## Department Overview

The citizens of Multnomah County expect a community where they can feel safe at home, work, school or at play and Multnomah County has embraced these priorities. An effective, balanced and responsive public safety system plays a critical role in making people feeling safe.

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

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

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



### Budget Overview

The District Attorney's Office budget for FY 2011 is approximately \$26 million. General Fund support increased by 3.3% to \$19.0 million and funding from other sources increased by 11.6% to \$6.6 million.

The overall budget has increased by 5.3%. Most of this increase is due to personnel cost increases. Staff increased by 5.00 FTE, 3.50 of which are Deputy DA positions. The General Fund is supporting 2.40 fewer and the Federal/State Fund is supporting 5.90 more Deputy DA positions when compared to the FY 2010 adopted budget.

Further details about significant changes are described in each division's pages.

| Budget Trends        |                     |                         |                       |                       |                    |
|----------------------|---------------------|-------------------------|-----------------------|-----------------------|--------------------|
|                      | FY 2009             | FY 2010                 | FY 2010               | FY 2011               |                    |
|                      | <u>Actual</u>       | <u>Current Estimate</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Difference</u>  |
| Staffing FTE         | 228.30              | 205.00                  | 205.00                | 210.00                | 5.00               |
| Personal Services    | \$21,087,153        | \$21,161,106            | \$20,562,083          | \$21,755,035          | \$1,192,952        |
| Contractual Services | 1,263,117           | 872,180                 | 1,042,911             | 978,180               | (64,731)           |
| Materials & Supplies | 2,610,155           | 2,550,118               | 2,762,394             | 2,920,146             | 157,752            |
| Capital Outlay       | <u>16,701</u>       | <u>20,000</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>           |
| <b>Total Costs</b>   | <b>\$24,977,125</b> | <b>\$24,603,404</b>     | <b>\$24,367,388</b>   | <b>\$25,653,361</b>   | <b>\$1,285,973</b> |

## Successes and Challenges

### Successes:

The Office secured grant funding for six Deputy District Attorney's that would have been laid off. Funding targets prosecution for Child Sex Exploitation, Elder Abuse Financial Fraud, Sex Offender Registration and Prostitution.

Using County Innovation funding, the Office purchased, developed and installed a state of the art Alfresco document management system which facilitates the flow of electronic documents from partner agencies, streamlines business processes, and significantly reduces the 6,000 boxes of cases files currently residing in County Archives.

### Challenges:

The 2009 Corrections Grand Jury heard testimony that local law enforcement agencies either have or will be adding over 100 officers. The likely influx of new cases will be a significant issue facing the office in light of the continued strain to and reduction of available resources.

In 2009 an audit by the Secretary of State highlighted the need for District Attorney's to focus greater attention on Victims restitution issues. This issue is the responsibility of Victim Advocates in the DA Office. The Public Safety Plan of 2007 found that the Office was staffed well below the Department of Justice recommended 1 Advocate for every 5 Deputy DA level. Our current Victim Advocate Staffing level is approximately 1 Victim Advocate for every 12 Deputy DA, less than half the recommended staffing level.

The American Recovery and Reinvestment Act made a positive change to federal Child Support agency funding by allowing federal incentive dollars earned to be matchable for additional federal dollars. This change is due to sunset on September 30th 2010 resulting in the loss of \$180,000 program funding and millions in lost collections.

## Budget by Division

| Division Name                  | FY 2011<br>General Fund | Other<br>Funds     | Total<br>Division<br>Cost | Total<br>FTE  |
|--------------------------------|-------------------------|--------------------|---------------------------|---------------|
| Administration                 | \$5,031,850             | \$0                | \$5,031,850               | 36.00         |
| Felony Court                   | 6,949,936               | 1,158,700          | 8,108,636                 | 64.00         |
| Family and Community Justice   | <u>7,071,762</u>        | <u>5,441,113</u>   | <u>12,512,875</u>         | <u>110.00</u> |
| <b>Total District Attorney</b> | <b>\$19,053,548</b>     | <b>\$6,599,813</b> | <b>\$25,653,361</b>       | <b>210.00</b> |

### Significant Changes

The following table describes the significant changes made in each division. Significant is defined as expenditures that have increased/decreased by more than 5% or where FTE have increased or decreased by 1.00 or more from the FY 2010 adopted budget. Additional information can be found in the division narrative and in individual program offers.

| Prog #  | Program Name                                | FTE Changes (+/-) All Funds | Estimated \$ Change-GF | Estimated \$ Change-Other Funds |
|---|---|-----------------------------|------------------------|---------------------------------|
| <b>DA Office Administration</b>                 |   |                             |                        |                                 |
| 15000   | Management Services                         | -                           | 69,840                 | -                               |
| 15001   | Administrative Support Services             | -                           | 88,160                 | -                               |
| 15002   | Information Technology                      | -                           | 123,304                | -                               |
| 15003   | Finance/Human Resources                     | 1.00                        | 103,377                | -                               |
| 15004   | Records/Discovery                           | -                           | 42,913                 | -                               |
| <b>DA Felony Court Division</b>                 |   |                             |                        |                                 |
| 15006   | Felony Administration                       | -                           | 25,560                 | -                               |
| 15007A  | Unit A Property Crimes                      | 1.50                        | (24,268)               | 194,317                         |
| 15008   | Unit B Drugs/Vice                           | 0.50                        | 100,752                | 2,161                           |
| 15009A  | Unit C/Gangs robbery, weapons, and gangs    | (0.31)                      | (104,256)              | 82,770                          |
| 15010   | Unit D Violent Person Crimes                | 1.00                        | (139,386)              | 305,432                         |
| <b>DA Family and Community Justice Division</b> |   |                             |                        |                                 |
| 15013   | Family and Community Justice Administration | -                           | 14,657                 | -                               |
| 15014   | Juvenile Court Trial Unit                   | 1.00                        | 109,469                | (23,126)                        |
| 15015A  | Domestic Violence Unit                      | -                           | (171,563)              | 182,574                         |
| 15016A  | Child Abuse Team MDT                        | -                           | 48,253                 | 88,773                          |
| 15016B  | Child Abuse Unit MDT Deputy DA3             | 1.00                        | 143,646                | -                               |
| 15017A  | Misdemeanor Trial, Intake, Community Court  | (1.00)                      | (101,343)              | -                               |
| 15018A  | Neighborhood DA                             | (1.19)                      | (90,335)               | (40,324)                        |
| 15018B  | Neighborhood DA North/Northeast             | 1.00                        | 120,935                | -                               |
| 15019A  | Victims Assistance                          | 0.50                        | 24,069                 | 37,499                          |
| 15020   | Child Support Enforcement                   | -                           | 132,249                | (145,943)                       |

## Division Overview

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

### Administrative Services

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

### Medical Examiner

The mission of the Medical Examiner's Office is to determine the cause of death of county residents who die under special circumstances; including accidents, violence, drug involvement, employment and other specified situations. The Office is responsible for establishing the cause and manner of death, notifying the next-of-kin and protecting the property of the deceased person until a personal representative can take charge.

### Administrative Services

- 15000 Management Services
- 15001 Administrative Support
- 15002 Information Technology
- 15003 Finance/Human Resources
- 15004 Records/Discovery

### Medical Examiner

- 15005 Medical Examiner's Office

### Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

The COLA increases account for the significant changes in Management and Administrative Services and to a lesser degree in Information Technology and Finance/Human Resources.

The increase to Information Technology (\$123,304) is largely due to an Internal Services increase in data processing of approximately \$114,000. No change to service delivery is anticipated.

Finance and Human Resources increased by \$103,377 due to COLA increases, the reclassification on one Finance position and the addition of one position in Finance. Last year this position was a 0.50 position budgeted in program offer 15010. This change will increase our ability to track grant issues and provide support for processing daily fiscal transactions.

Approximately half of the increase to Records/Discovery (15004) is due to an increase in Internal Services Distribution and Archives.

### Measuring Success

The program offers listed under the Administration Division vary greatly in the type of service they provide to the internal operations of the District Attorney's Office. Therefore it makes sense that a variety of Program Measures can be found in this area.

Program Measures in this division are meant to reflect the office commitment to programs, processes and work product that are effective and efficient.

Program measures that reflect efficiency are usually reported by a percentage indicator. For example in the Medical Examiners Office program offer, one measure reflects the percentage of cases for which a positive identification is achieved.

Program measures that reflect effectiveness are usually reported as a cumulative number. For example Records and Discovery measures show the number discovery packets created (output) which in turn generated a dollar amount of revenue (outcome).

## Division by Program

The following table shows the programs that make up the division for FY 2011.

| Prog #       | Program Name                    | FY 2011 General Fund | Other Funds | Total Cost         | Total FTE    |
|--------------|---------------------------------|----------------------|-------------|--------------------|--------------|
| 15000        | Management Services             | \$857,843            | \$0         | \$857,843          | 7.00         |
| 15001        | Administrative Support Services | 995,432              | 0           | 995,432            | 3.00         |
| 15002        | Information Technology          | 1,394,981            | 0           | 1,394,981          | 6.00         |
| 15003        | Finance/Human Resources         | 503,573              | 0           | 503,573            | 6.00         |
| 15004        | Records/Discovery               | 379,671              | 0           | 379,671            | 5.00         |
| 15005        | Medical Examiner's Office       | <u>900,350</u>       | <u>0</u>    | <u>900,350</u>     | <u>9.00</u>  |
| <b>Total</b> |                                 | <b>\$5,031,850</b>   | <b>\$0</b>  | <b>\$5,031,850</b> | <b>36.00</b> |

(this page intentionally left blank)



**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure                          | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Total number of all staff communications | 52                             | 52                               | 52                              | 52                        |
| Outcome      | Total number of cases resolved           | 18,254                         | 21,400                           | 18,500                          | 19,000                    |

### Performance Measure - Description

Output-The number of all staff communications

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$788,003             | \$0                  | \$857,441             | \$0                  |
| Internal Services       | \$0                   | \$0                  | \$402                 | \$0                  |
| Total GF/non-GF:        | <b>\$788,003</b>      | <b>\$0</b>           | <b>\$857,843</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$788,003</b>      |                      | <b>\$857,843</b>      |                      |
| Program FTE             | 7.00                  | 0.00                 | 7.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

## Significant Program Changes

Last year this program was:

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

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

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

### Performance Measures

| Measure Type | Primary Measure             | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Witness subpoenas paid      | 3,482                          | 3,500                            | 3,500                           | 3,500                     |
| Outcome      | Amount of witness fees paid | 25,122                         | 27,500                           | 27,500                          | 26,000                    |

### Performance Measure - Description

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

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

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$193,035             | \$0                  | \$202,438             | \$0                  |
| Contracts               | \$30,020              | \$0                  | \$25,000              | \$0                  |
| Materials & Supplies    | \$112,570             | \$0                  | \$113,183             | \$0                  |
| Internal Services       | \$571,647             | \$0                  | \$654,811             | \$0                  |
| Total GF/non-GF:        | <b>\$907,272</b>      | <b>\$0</b>           | <b>\$995,432</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$907,272</b>      |                      | <b>\$995,432</b>      |                      |
| Program FTE             | 3.00                  | 0.00                 | 3.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Fees, Permits & Charges | \$106,302             | \$0                  | \$118,891             | \$0                  |
| <b>Total Revenue:</b>   | <b>\$106,302</b>      | <b>\$0</b>           | <b>\$118,891</b>      | <b>\$0</b>           |

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #15003, District Attorney's Office-Administrative Support Services

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

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

### Performance Measures

| Measure Type | Primary Measure                          | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Help desk calls                          | 4,419                          | 4,050                            | 4,100                           | 4,500                     |
| Outcome      | Average time in minutes to resolve calls | 21                             | 65                               | 23                              | 23                        |

### Performance Measure - Description

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

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

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$626,741             | \$0                  | \$664,949             | \$0                  |
| Contracts               | \$75,000              | \$0                  | \$52,018              | \$0                  |
| Materials & Supplies    | \$206,831             | \$0                  | \$217,057             | \$0                  |
| Internal Services       | \$363,105             | \$0                  | \$460,957             | \$0                  |
| Total GF/non-GF:        | <b>\$1,271,677</b>    | <b>\$0</b>           | <b>\$1,394,981</b>    | <b>\$0</b>           |
| Program Total:          | <b>\$1,271,677</b>    |                      | <b>\$1,394,981</b>    |                      |
| Program FTE             | 6.00                  | 0.00                 | 6.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #15004, District Attorney's Office-Information Technology

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure                                  | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Total number of accounts payable transactions    | 5,385                          | 5,725                            | 5,400                           | 5,700                     |
| Outcome      | Percentage of vendors/invoices paid with 30 days | 86.0%                          | 91.0%                            | 86.0%                           | 90.0%                     |
| Output       | Total number of applications screened            | 326                            | 975                              | 330                             | 600                       |

### Performance Measure - Description

Total number of accounts payable transactions- the number of SAP AP transactions performed by DA staff.

Total percentage of vendors/invoices paid with 30 days of receipt.

Total number of employment applications screened- the number of applications received and processed by DA HR staff.

## Legal/Contractual Obligation

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$390,830             | \$0                  | \$497,056             | \$0                  |
| Materials & Supplies    | \$2,248               | \$0                  | \$2,248               | \$0                  |
| Internal Services       | \$7,118               | \$0                  | \$4,269               | \$0                  |
| Total GF/non-GF:        | <b>\$400,196</b>      | <b>\$0</b>           | <b>\$503,573</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$400,196</b>      |                      | <b>\$503,573</b>      |                      |
| Program FTE             | 5.00                  | 0.00                 | 6.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15005, District Attorney's Office-Finance/Human Resources



**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

The program also provides file storage and retrieval for the entire District Attorney's office maintaining approximately 34,000 closed and open cases files at any given time. This program produces general fund revenue of \$250,000 to \$290,000 each year.

### Performance Measures

| Measure Type | Primary Measure                   | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Total number of discovery packets | 20,030                         | 21,000                           | 20,500                          | 21,000                    |
| Outcome      | Total amount of discovery revenue | 299,400                        | 266,000                          | 299,000                         | 285,000                   |

### Performance Measure - Description

The number of Discovery packets created

General fund revenue received from the sale of Discovery.

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                         | <b>Proposed General Fund</b> | <b>Proposed Other Funds</b> | <b>Proposed General Fund</b> | <b>Proposed Other Funds</b> |
|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>Program Expenses</b> | 2010                         | 2010                        | 2011                         | 2011                        |
| Personnel               | \$271,318                    | \$0                         | \$289,212                    | \$0                         |
| Materials & Supplies    | \$16,891                     | \$0                         | \$16,891                     | \$0                         |
| Internal Services       | \$48,549                     | \$0                         | \$73,568                     | \$0                         |
| Total GF/non-GF:        | <b>\$336,758</b>             | <b>\$0</b>                  | <b>\$379,671</b>             | <b>\$0</b>                  |
| Program Total:          | <b>\$336,758</b>             |                             | <b>\$379,671</b>             |                             |
| Program FTE             | 5.00                         | 0.00                        | 5.00                         | 0.00                        |
| <b>Program Revenues</b> |                              |                             |                              |                             |
| Fees, Permits & Charges | \$250,000                    | \$0                         | \$275,000                    | \$0                         |
| <b>Total Revenue:</b>   | <b>\$250,000</b>             | <b>\$0</b>                  | <b>\$275,000</b>             | <b>\$0</b>                  |

**Explanation of Revenues**

\$275k from the sale of Discovery material.

**Significant Program Changes**

Last year this program was: #15006, District Attorney's Office-Records/Discovery

**Program # 15005 - Medical Examiner's Office**

**Version 4/19/2010 s**

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

**Program Contact:** Scott Marcy

**Executive Summary**

The ME's Office, which is physically located in Clackamas County, determines cause of death for residents who die in special circumstances, such as accidents, violence, drug involvement, and employment.

**Program Description**

The ME's Office determines cause of death for residents who die in special circumstances such as accidents, violence, drug involvement, and employment. Approximately 2500 of the County's 7,000 yearly deaths fall into this category. The office is responsible for establishing cause and manner of death, notifying the next-of-kin, and protecting the property of the deceased until a personal representative takes charge. Local discretion is limited by the mandates and State Medical Examiner supervision authority arising from ORS 146. The DA's Office provides assistance when necessary. The Medical Examiners Office is highly visible to the public whenever a death occurs within a community and is directly involved with the families and loved ones of deceased individuals on a daily basis.

**Performance Measures**

| Measure Type | Primary Measure                        | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of reported cases               | 2,047                          | 2,250                            | 2,100                           | 2,250                     |
| Outcome      | Percentage of cases with a positive ID | 99.9%                          | 99.5%                            | 99.9%                           | 99.9%                     |

**Performance Measure - Description**

The number of reported cases and the number of death notifications from outside the County combined.  
The percentage of reported cases in which the ME office made a positive ID.

**Legal/Contractual Obligation**

Medical Examiner: ORS 146.085 Deputy medical examiners, 146.088 When medical examiner is officer or employee of public body, 146.090 Deaths requiring investigation, 146.095 Responsibility for investigation. (1) The district medical examiner and the district attorney for the county where death occurs, as provided by ORS 146.100 (2), shall be responsible for the investigation of all deaths requiring investigation.

**Revenue/Expense Detail**

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$765,745             | \$0                  | \$785,944             | \$0                  |
| Contracts               | \$65,500              | \$0                  | \$65,500              | \$0                  |
| Materials & Supplies    | \$12,108              | \$0                  | \$11,608              | \$0                  |
| Internal Services       | \$33,223              | \$0                  | \$37,298              | \$0                  |
| Total GF/non-GF:        | <b>\$876,576</b>      | <b>\$0</b>           | <b>\$900,350</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$876,576</b>      |                      | <b>\$900,350</b>      |                      |
| Program FTE             | 9.00                  | 0.00                 | 9.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #15007, Medical Examiners Office

### Division Overview

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

The Felony Court Division is divided into two areas:

#### Felony Trial Units

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

#### Investigations

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

#### Felony Court Administration

- 15006 Administration

#### Investigations

- 15012 Investigations

#### Felony Court

- 15007A Unit A Property Crime
- 15008 Unit B Drugs/Vice
- 15009A Unit C/Gangs
- 15010 Unit D Violent Person Crimes
- 15011 Pre-Trial

### Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

The return of COLA adjustments and a change to the annual review date for Deputy District Attorney's accounts for some increases to General Fund and reduces the impact of decreases to General Fund.

Unit A Property Crimes (15007A) shows an increase in FTE by 1.50 for all funds largely due to two grants being added during fiscal year 2010. The grant positions will prosecute elder financial fraud abuse and the new START court.

Unit B Drugs (15008) reflects the addition of the STOP Court Deputy in November of 2009. This change has allowed our continued presence in this drug court.

The Unit C/Gang program (15009A) reflects the transfer of a clerical support position to the finance unit and the addition of a grant position after the 2010 adopted budget.

The Unit D Violent Person Crimes Unit (15010) reflects the loss of one General Fund position which is replaced by two additional grant funded positions. Those grant positions are targeted to child sexual predator cases and sexual offender registration detail.

### Measuring Success

The program measures for the Felony Division are intended to provide information regarding workload volume in each trial unit.

The three measures numerically depict the flow of work through the cases reviewed (cases coming in the door), cases issued (cases qualifying for a charging instrument), and cases resolved (cases which are completed and closed).

These measures are used internally to forecast trends, evaluate workloads and to provide information necessary to make sound resource allocation decisions.

## Division by Program

The following table shows the programs that make up the division for FY 2011.

| Prog. #      | Program Name                             | FY 2011 General Fund | Other Funds        | Total Cost         | Total FTE    |
|--------------|--|----------------------|--------------------|--------------------|--------------|
| 15006        | Felony Administration                    | \$367,693            | \$0                | \$367,693          | 2.00         |
| 15007A       | Unit A Property Crimes                   | 1,777,215            | 231,317            | 2,008,532          | 17.00        |
| 15008        | Unit B Drugs/Vice                        | 1,024,512            | 442,305            | 1,466,817          | 12.50        |
| 15009A       | Unit C/Gangs robbery, weapons, and gangs | 1,464,660            | 143,646            | 1,608,306          | 11.00        |
| 15010        | Unit D Violent Person Crimes             | 850,519              | 305,432            | 1,155,951          | 8.00         |
| 15011        | Pre-Trial                                | 979,915              | 0                  | 979,915            | 9.50         |
| 15012        | Investigations                           | <u>485,422</u>       | <u>36,000</u>      | <u>521,422</u>     | <u>4.00</u>  |
| <b>Total</b> |  | <b>\$6,949,936</b>   | <b>\$1,158,700</b> | <b>\$8,108,636</b> | <b>64.00</b> |

(this page intentionally left blank)



**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

The Chief Deputy has direct and daily oversight responsibility over the Pre-Trial unit, Drug and Vice Unit B, Property and Theft Unit A, Weapons Crime and Gangs Unit C, Violent Person/Sex Crimes unit D and the Investigations unit. The Chief Investigator supervises all Investigators that are assigned to felony, misdemeanor and juvenile cases.

### Performance Measures

| Measure Type | Primary Measure             | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Total Felony Cases Issued   | 4,235                          | 4,200                            | 4,250                           | 4,250                     |
| Outcome      | Total Felony Cases Resolved | 4,432                          | 5,600                            | 4,500                           | 4,650                     |

### Performance Measure - Description

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

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

### Legal/Contractual Obligation

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

### Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$315,176             | \$0                  | \$340,839             | \$0                  |
| Contracts               | \$21,060              | \$0                  | \$21,060              | \$0                  |
| Materials & Supplies    | \$4,414               | \$0                  | \$4,414               | \$0                  |
| Internal Services       | \$1,483               | \$0                  | \$1,380               | \$0                  |
| Total GF/non-GF:        | <b>\$342,133</b>      | <b>\$0</b>           | <b>\$367,693</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$342,133</b>      |                      | <b>\$367,693</b>      |                      |
| Program FTE             | 2.00                  | 0.00                 | 2.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$25,000              | \$0                  | \$25,000              | \$0                  |
| <b>Total Revenue:</b>   | <b>\$25,000</b>       | <b>\$0</b>           | <b>\$25,000</b>       | <b>\$0</b>           |

### Explanation of Revenues

\$25K Deputy DA Salary Supplement from the State DOJ.

### Significant Program Changes

Last year this program was: #15001, District Attorney's Office-Felony Administration

**Program # 15007A - District Attorney's Office- Unit A Property Crimes**

**Version 6/14/2010 s**

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

**Program Contact:** Scott Marcy

**Executive Summary**

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

**Program Description**

This program works in co-operation with local law enforcement agencies and other public safety partners to provide aggressive prosecution of persons arrested and charged with serious property and theft crimes.

The work of this unit includes reviewing and prosecuting cases from the auto theft task force, commercial burglaries, fraud and theft crimes against the elderly. This program also reviews and prosecutes crimes involving theft of identity which has been one of the fastest growing areas of crime.

The program reviews and prosecutes offenders who commit crimes against the businesses in the community. These crimes, which are commonly referred to as white collar crimes include forgery, aggravated theft and theft by deception. The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding offenders accountable for committing serious property crimes. In the continuum of prosecution services, this unit prosecutes Medium-level offenders and is key to making sure that offenders are held accountable for their criminal behavior.

**Performance Measures**

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued    | 957                            | 1,215                            | 1,120                           | 957                       |
| Outcome      | Cases resolved  | 1,030                          | 1,336                            | 1,250                           | 1,030                     |
| Input        | Cases reviewed  | 1,537                          | 1,865                            | 1,795                           | 1,537                     |

**Performance Measure - Description**

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

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

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

## Legal/Contractual Obligation

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

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$1,773,911           | \$37,000             | \$1,748,737           | \$226,440            |
| Contracts               | \$10,809              | \$0                  | \$10,809              | \$0                  |
| Materials & Supplies    | \$6,376               | \$0                  | \$5,876               | \$2,500              |
| Internal Services       | \$10,387              | \$0                  | \$11,793              | \$2,377              |
| Total GF/non-GF:        | <b>\$1,801,483</b>    | <b>\$37,000</b>      | <b>\$1,777,215</b>    | <b>\$231,317</b>     |
| Program Total:          | <b>\$1,838,483</b>    |                      | <b>\$2,008,532</b>    |                      |
| Program FTE             | 15.50                 | 0.00                 | 15.00                 | 2.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$0                   | \$37,000             | \$0                   | \$231,317            |
| Total Revenue:          | <b>\$0</b>            | <b>\$37,000</b>      | <b>\$0</b>            | <b>\$231,317</b>     |

## Explanation of Revenues

\$89,123 START Court, \$142,194 Byrne grant Elder Abuse

## Significant Program Changes

Last year this program was: #15008A, Felony Trial Unit A-Property Crimes

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

**Program Contact:** Scott Marcy

### Executive Summary

The Felony Trial Unit B holds offenders accountable by prosecuting drug and vice cases involving: manufacturing, distribution and possession of controlled substances, promoting prostitution and works closely with the Regional Organized Crime and Narcotics task force (ROCN) in the tri-county region.

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued    | 1,582                          | 735                              | 1,600                           | 1,585                     |
| Outcome      | Cases resolved  | 1,664                          | 1,290                            | 1,650                           | 1,650                     |
| Input        | Cases reviewed  | 2,188                          | 946                              | 2,200                           | 2,200                     |

### Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.  
 Cases resolved-the number of cases completed and closed in that unit.  
 Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

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

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$891,382             | \$310,144            | \$991,842             | \$312,305            |
| Contracts               | \$4,658               | \$0                  | \$4,658               | \$0                  |
| Materials & Supplies    | \$10,266              | \$130,000            | \$9,766               | \$130,000            |
| Internal Services       | \$17,454              | \$0                  | \$18,246              | \$0                  |
| Total GF/non-GF:        | <b>\$923,760</b>      | <b>\$440,144</b>     | <b>\$1,024,512</b>    | <b>\$442,305</b>     |
| Program Total:          | <b>\$1,363,904</b>    |                      | <b>\$1,466,817</b>    |                      |
| Program FTE             | 9.50                  | 2.50                 | 10.00                 | 2.50                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$142,422             | \$0                  | \$0                   | \$0                  |
| Other / Miscellaneous   | \$0                   | \$440,144            | \$0                   | \$442,305            |
| Total Revenue:          | <b>\$142,422</b>      | <b>\$440,144</b>     | <b>\$0</b>            | <b>\$442,305</b>     |

## Explanation of Revenues

28,886 forfeiture, 130,000 OLCC, 283,419 ROCN

## Significant Program Changes

Last year this program was: #15009A, Felony Trial Unit B-Drugs/Vice

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes involving gangs, weapons, arson, animal abuse, robbery, residential burglary, assaults and crimes involving weapons. As an active member of the Youth Gun Anti-Violence task force (YGAT), the program works cooperatively with the Bureau of Alcohol Tobacco and Firearms and the Portland Police Bureau and the US Attorney's Office to reduce or eliminate illegal possession and transfer of firearms and has been involved in hundreds of state and federal prosecutions. The Gang unit works cooperatively with state and local law enforcement agencies and communities to target and reduce the instance of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes high and medium level offenders and is key to making sure that offenders are held accountable for their criminal behavior. The program holds offenders accountable for committing serious person and property crimes, and seeks to engage other community partners in reducing gang related violence and illegal activities in the schools and neighborhoods.

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | cases issued    | 687                            | 706                              | 775                             | 687                       |
| Outcome      | cases resolved  | 727                            | 688                              | 820                             | 727                       |
| Input        | cases reviewed  | 884                            | 1,025                            | 995                             | 884                       |

### Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.  
 Cases resolved-the number of cases completed and closed in that unit.  
 Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

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

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$1,489,099           | \$19,691             | \$1,390,708           | \$143,646            |
| Contracts               | \$47,828              | \$41,185             | \$43,463              | \$0                  |
| Materials & Supplies    | \$15,688              | \$0                  | \$14,688              | \$0                  |
| Internal Services       | \$16,301              | \$0                  | \$15,801              | \$0                  |
| Total GF/non-GF:        | <b>\$1,568,916</b>    | <b>\$60,876</b>      | <b>\$1,464,660</b>    | <b>\$143,646</b>     |
| Program Total:          | <b>\$1,629,792</b>    |                      | <b>\$1,608,306</b>    |                      |
| Program FTE             | 11.00                 | 0.31                 | 10.00                 | 1.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$0                   | \$60,876             | \$0                   | \$143,646            |
| Total Revenue:          | <b>\$0</b>            | <b>\$60,876</b>      | <b>\$0</b>            | <b>\$143,646</b>     |

## Explanation of Revenues

\$143,646 JAG gang grant

## Significant Program Changes

Last year this program was: #15010A, Felony Trial Unit C-Gangs, Robbery, Weapons



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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

This program works in close cooperation with federal, state and local law enforcement agencies to prosecute some of the most serious crimes that occur in Multnomah County.

The program is a key partner in the East County Major Crimes Unit which target and respond to the most serious crimes and serves the East County communities.

The program protects the public and holds offenders accountable through the prosecution of crimes involving aggravated assault, rape, kidnap, sex offenses, attempted murder and compelling prostitution.

In cooperation with a variety of law enforcement and other agencies, this program investigates and when appropriate prosecutes cases involving official misconduct of public officials.

The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding high and medium level offenders accountable for committing serious person crimes or official misconduct.

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued    | 434                            | 408                              | 434                             | 440                       |
| Outcome      | Cases resolved  | 422                            | 375                              | 425                             | 450                       |
| Input        | Cases reviewed  | 770                            | 679                              | 775                             | 775                       |

### Performance Measure - Description

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

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

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

## Legal/Contractual Obligation

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

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

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

## Revenue/Expense Detail

|                          | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>  | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel                | \$944,977             | \$0                  | \$814,377             | \$287,975            |
| Contracts                | \$21,542              | \$0                  | \$20,152              | \$0                  |
| Materials & Supplies     | \$9,003               | \$0                  | \$9,003               | \$6,265              |
| Internal Services        | \$14,383              | \$0                  | \$6,987               | \$11,192             |
| Total GF/non-GF:         | <b>\$989,905</b>      | <b>\$0</b>           | <b>\$850,519</b>      | <b>\$305,432</b>     |
| Program Total:           | <b>\$989,905</b>      |                      | <b>\$1,155,951</b>    |                      |
| Program FTE              | 7.00                  | 0.00                 | 6.00                  | 2.00                 |
| <b>Program Revenues</b>  |                       |                      |                       |                      |
| Indirect for dep't Admin | \$0                   | \$0                  | \$5,977               | \$0                  |
| Intergovernmental        | \$0                   | \$0                  | \$0                   | \$305,432            |
| Total Revenue:           | <b>\$0</b>            | <b>\$0</b>           | <b>\$5,977</b>        | <b>\$305,432</b>     |

## Explanation of Revenues

\$148,990 COPS grant Child Sexual Predator, \$156,442 JAG/Byrne ARRA Sexual Offender Registration Detail

## Significant Program Changes

Last year this program was: #15011A, Felony Unit D-Violent Person Crimes

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

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

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

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

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued    | 329                            | 350                              | 325                             | 325                       |
| Outcome      | Cases resolved  | 326                            | 340                              | 320                             | 320                       |

### Performance Measure - Description

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$928,210             | \$0                  | \$971,802             | \$0                  |
| Materials & Supplies    | \$1,756               | \$0                  | \$1,756               | \$0                  |
| Internal Services       | \$6,632               | \$0                  | \$6,357               | \$0                  |
| Total GF/non-GF:        | <b>\$936,598</b>      | <b>\$0</b>           | <b>\$979,915</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$936,598</b>      |                      | <b>\$979,915</b>      |                      |
| Program FTE             | 9.50                  | 0.00                 | 9.50                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15012, Felony Pre-Trial/Grand Jury

**Program # 15012 - District Attorney's Office- Investigations**

**Version 4/19/2010 s**

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

**Program Contact:** Scott Marcy

**Executive Summary**

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

**Program Description**

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

**Performance Measures**

| Measure Type | Primary Measure  | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Subpoenas issued | 6,820                          | 9,550                            | 6,800                           | 7,000                     |
| Outcome      | Subpoenas served | 5,443                          | 7,250                            | 5,450                           | 5,600                     |

**Performance Measure - Description**

Number of subpoenas issued- the number of subpoenas given to the Investigators for personal service.  
 Number of Subpoenas served- the number of subpoenas for which personal service was completed.

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                         | <b>Proposed General Fund</b> | <b>Proposed Other Funds</b> | <b>Proposed General Fund</b> | <b>Proposed Other Funds</b> |
|-------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>Program Expenses</b> | 2010                         | 2010                        | 2011                         | 2011                        |
| Personnel               | \$335,142                    | \$36,000                    | \$352,863                    | \$36,000                    |
| Contracts               | \$26,410                     | \$0                         | \$26,410                     | \$0                         |
| Materials & Supplies    | \$19,950                     | \$0                         | \$18,950                     | \$0                         |
| Internal Services       | \$85,204                     | \$0                         | \$87,199                     | \$0                         |
| Total GF/non-GF:        | <b>\$466,706</b>             | <b>\$36,000</b>             | <b>\$485,422</b>             | <b>\$36,000</b>             |
| Program Total:          | <b>\$502,706</b>             |                             | <b>\$521,422</b>             |                             |
| Program FTE             | 3.63                         | 0.37                        | 3.63                         | 0.37                        |
| <b>Program Revenues</b> |                              |                             |                              |                             |
| Intergovernmental       | \$0                          | \$36,000                    | \$0                          | \$36,000                    |
| <b>Total Revenue:</b>   | <b>\$0</b>                   | <b>\$36,000</b>             | <b>\$0</b>                   | <b>\$36,000</b>             |

**Explanation of Revenues**

\$36,000 City of Gresham PD

**Significant Program Changes**

Last year this program was: #15013, District Attorney's Office -Investigations

### Division Overview

The Family Justice Division was created to strengthen services for children and families in Multnomah County. Increased reporting of domestic violence and child abuse demanded specialized services for families.

The Family and Community Justice Division consists of the following:

**Misdemeanor Prosecution** includes the Multnomah County Community Courts, which prosecute community-related, non-violent, and quality of life crimes; the Misdemeanor Court, which receives and prosecutes misdemeanor crimes, traffic crimes and city ordinance violations.

**The Neighborhood District Attorney** in addition to reviewing and issuing misdemeanor cases, works closely with community groups, Neighborhood Associations, business groups and local law enforcement to identify emerging criminal activity and help develop and implement strategies to prevent crime .

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

**The Domestic Violence Unit** prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders.

**Victims' Assistance** offers crisis intervention, short term counseling, and information and referral; assists victims in obtaining restitution; and keeps victims and their families advised of the progress of the case and assists victims through the case disposition.

**The Child Abuse Team** reviews/processes criminal cases involving child abuse.

**Child Support Enforcement** establishes and enforces child support orders for non-welfare recipients in Multnomah County.

#### Victims' Assistance

- I5019A Victims Assistance

#### Misdemeanor Prosecution

- I5017A Trial/Intake, Community Ct.

#### Neighborhood District Attorney

- I5018A Neighborhood DA
- I5018B North/NE Neighborhood DA

#### Juvenile Section

- I5014 Juvenile Ct. Trial Unit

#### Child Abuse Team

- I5016A Child Abuse Team- MDT
- I5016B Child Abuse- Deputy DA3

#### Domestic Violence Unit

- I5015A Domestic Violence Unit

#### Family & Community Justice Administration

- I5013 Administration

#### Child Support Enforcement

- I5020 Child Support Enforcement

### Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

The Family Justice Division changes largely reflect a movement of staff and Deputy DA to balance out the net loss of five Deputy DA during last years budget.

The Juvenile Court Trial Unit (15014) increased by 1.00 Deputy DA due to an internal transfer. This change allows the unit to maintain its 2009 service level.

The Domestic Violence Unit (15015A) was able to save an additional position with grant dollars.

The Misdemeanor Trial and Intake unit (15017A) shows a net loss of 1.00 Deputy DA position but because two positions were transferred to the unit during the year to offset the need to reduce some felony charges to misdemeanor charges and the institution of open booking, the reduction to actual current service level is three Deputy DA. This will have a significant impact on the numbers and types of crimes being prosecuted at this level.

The increase in General Fund in the Child Support program (15020) is due to the loss of federal incentive revenue. The increase allows Child Support Enforcement to maintain the current level of service.

### Measuring Success

The Family and Community Justice Division hosts a variety of programs that range from more traditional trial units such as Domestic Violence, Juvenile Trial and Misdemeanor Trial to more service oriented units like Victims Assistance and Child Support Enforcement.

Because a single method of tracking success does not work across all programs within this Division a variety of performance measures have been created. They range from case tracking measures such as cases reviewed, cases issued and cases resolved to measures that track the effectiveness in which programs provide services.

Examples of the measures that track effectiveness are, amount of child support collected (Child Support Enforcement), number of children protected (Juvenile and MDT), and the amount of information and referral services provide by the Victims Assistance Program.



## Division by Program

The following table shows the programs that make up the division for FY 2011.

| Prog #       | Program Name                                | FY 2011 General Fund | Other Funds        | Total Cost          | Total FTE     |
|--------------|---|----------------------|--------------------|---------------------|---------------|
| 15013        | Family and Community Justice Administration | \$245,753            | \$0                | \$245,753           | 1.00          |
| 15014        | Juvenile Court Trial Unit                   | 1,051,338            | 1,371,704          | 2,423,042           | 20.00         |
| 15015A       | Domestic Violence Unit                      | 830,949              | 257,574            | 1,088,523           | 10.00         |
| 15016A       | Child Abuse Team MDT                        | 707,863              | 811,288            | 1,519,151           | 6.00          |
| 15016B       | Child Abuse Unit MDT Deputy DA3             | 143,646              | 0                  | 143,646             | 1.00          |
| 15017A       | Misdemeanor Trial, Intake, Community Court  | 2,514,592            | 0                  | 2,514,592           | 28.00         |
| 15018A       | Neighborhood DA                             | 486,782              | 511,157            | 997,939             | 7.00          |
| 15018B       | Neighborhood DA North/Northeast             | 120,935              | 0                  | 120,935             | 1.00          |
| 15019A       | Victims Assistance                          | 485,889              | 254,236            | 740,125             | 9.00          |
| 15020        | Child Support Enforcement                   | <u>484,015</u>       | <u>2,235,154</u>   | <u>2,719,169</u>    | <u>27.00</u>  |
| <b>Total</b> |   | <b>\$7,071,762</b>   | <b>\$5,441,113</b> | <b>\$12,512,875</b> | <b>110.00</b> |

(this page intentionally left blank)

**Lead Agency:** District Attorney

**Program Contact:** Scott Marcy

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

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

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure   | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Total cases issued in Family and Community Justice Division   | 15,795                         | 14,700                           | 15,800                          | 15,800                    |
| Outcome      | Total cases resolved in Family and Community Justice Division | 13,822                         | 12,100                           | 13,825                          | 13,820                    |

### Performance Measure - Description

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

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

**Legal/Contractual Obligation**

ORS 8.760 Deputies may be authorized and paid by county. 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 |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$216,083             | \$0                  | \$234,029             | \$0                  |
| Contracts               | \$7,105               | \$0                  | \$6,105               | \$0                  |
| Materials & Supplies    | \$4,860               | \$0                  | \$4,860               | \$0                  |
| Internal Services       | \$3,048               | \$0                  | \$759                 | \$0                  |
| Total GF/non-GF:        | <b>\$231,096</b>      | <b>\$0</b>           | <b>\$245,753</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$231,096</b>      |                      | <b>\$245,753</b>      |                      |
| Program FTE             | 1.00                  | 0.00                 | 1.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #15002, District Attorney's Office-Family & Community Justice administration

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

The Delinquency function involves the prosecution of juveniles who have committed non-Ballot Measure 11 crimes. This includes cases ranging from misdemeanors to felonies to homicides. The unit works closely with the Department of Juvenile Community Justice (DCJ) in developing appropriate sanctions aimed at accountability, community protection and reformation.

The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for litigating child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place.

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

### Performance Measures

| Measure Type | Primary Measure                                  | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of dependency cases                       | 608                            | 350                              | 610                             | 600                       |
| Outcome      | Number of children protected on dependency cases | 638                            | 575                              | 640                             | 640                       |

### Performance Measure - Description

Output- the number of new and reopened dependency cases.

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

|                          | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>  | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel                | \$798,126             | \$1,364,678          | \$907,470             | \$1,341,146          |
| Contracts                | \$11,700              | \$27,500             | \$11,700              | \$27,500             |
| Materials & Supplies     | \$19,285              | \$0                  | \$19,285              | \$0                  |
| Internal Services        | \$112,758             | \$2,652              | \$112,883             | \$3,058              |
| Total GF/non-GF:         | <b>\$941,869</b>      | <b>\$1,394,830</b>   | <b>\$1,051,338</b>    | <b>\$1,371,704</b>   |
| Program Total:           | <b>\$2,336,699</b>    |                      | <b>\$2,423,042</b>    |                      |
| Program FTE              | 7.97                  | 11.03                | 8.65                  | 11.35                |
| <b>Program Revenues</b>  |                       |                      |                       |                      |
| Indirect for dep't Admin | \$1,544               | \$0                  | \$2,018               | \$0                  |
| Intergovernmental        | \$0                   | \$1,394,830          | \$0                   | \$1,371,704          |
| Total Revenue:           | <b>\$1,544</b>        | <b>\$1,394,830</b>   | <b>\$2,018</b>        | <b>\$1,371,704</b>   |

## Explanation of Revenues

\$64,208 Juvenile Accountability Block Grant, \$211,969 State Dependency, \$1,095,527 Termination of Parental Rights.

## Significant Program Changes

Last year this program was: #15014A, Juvenile Court Trial Unit

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | cases issued    | 1,267                          | 1,285                            | 1,265                           | 1,275                     |
| Outcome      | cases resolved  | 1,296                          | 1,221                            | 1,300                           | 1,300                     |
| Input        | cases reviewed  | 3,065                          | 2,721                            | 3,065                           | 3,075                     |

### Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.  
Cases resolved-the number of cases completed and closed in that unit.  
Cases reviewed-the total number of cases that have been submitted to that unit.

## Legal/Contractual Obligation

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

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$962,823             | \$75,000             | \$788,396             | \$257,574            |
| Contracts               | \$15,739              | \$0                  | \$15,739              | \$0                  |
| Materials & Supplies    | \$4,211               | \$0                  | \$4,211               | \$0                  |
| Internal Services       | \$19,739              | \$0                  | \$22,603              | \$0                  |
| Total GF/non-GF:        | <b>\$1,002,512</b>    | <b>\$75,000</b>      | <b>\$830,949</b>      | <b>\$257,574</b>     |
| Program Total:          | <b>\$1,077,512</b>    |                      | <b>\$1,088,523</b>    |                      |
| Program FTE             | 9.35                  | 0.65                 | 7.97                  | 2.03                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$0                   | \$75,000             | \$0                   | \$257,574            |
| Total Revenue:          | <b>\$0</b>            | <b>\$75,000</b>      | <b>\$0</b>            | <b>\$257,574</b>     |

## Explanation of Revenues

\$150,463 JAG DV 1Stop, \$75,000 VAWA, \$32,111 VAWA ARRA

## Significant Program Changes

Last year this program was: #15015A, Domestic Violence Trial Unit



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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

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

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

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

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

### Performance Measures

| Measure Type | Primary Measure              | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of dependency cases   | 75                             | 79                               | 75                              | 75                        |
| Outcome      | Number of children protected | 129                            | 123                              | 129                             | 129                       |
| Output       | Felony cases issued          | 65                             | 71                               | 65                              | 65                        |
| Input        | Felony cases reviewed        | 240                            | 217                              | 240                             | 240                       |

### Performance Measure - Description

Output- the number of new dependency cases opened or reopened.  
 Outcome- the number of children protected on dependency cases.  
 Felony cases issued- number cases with a charging instrument  
 Felony cases reviewed- total number of cases submitted for review.

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                          | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>  | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel                | \$561,929             | \$152,084            | \$607,604             | \$154,574            |
| Contracts                | \$22,060              | \$484,320            | \$22,060              | \$533,103            |
| Materials & Supplies     | \$8,021               | \$51,618             | \$8,022               | \$84,610             |
| Internal Services        | \$67,600              | \$34,493             | \$70,177              | \$39,001             |
| Total GF/non-GF:         | <b>\$659,610</b>      | <b>\$722,515</b>     | <b>\$707,863</b>      | <b>\$811,288</b>     |
| Program Total:           | <b>\$1,382,125</b>    |                      | <b>\$1,519,151</b>    |                      |
| Program FTE              | 4.00                  | 2.00                 | 4.00                  | 2.00                 |
| <b>Program Revenues</b>  |                       |                      |                       |                      |
| Indirect for dep't Admin | \$20,030              | \$0                  | \$25,498              | \$0                  |
| Intergovernmental        | \$0                   | \$722,515            | \$0                   | \$811,288            |
| <b>Total Revenue:</b>    | <b>\$20,030</b>       | <b>\$722,515</b>     | <b>\$25,498</b>       | <b>\$811,288</b>     |

**Explanation of Revenues**

\$811,288 CAMI

**Significant Program Changes**

Last year this program was: #15016A, Child Abuse Team-MDT

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

**Program Contact:** Scott Marcy

### Executive Summary

This program offer adds a Deputy DA 3 the MDT Child Abuse Team. The Child Abuse Team reviews and processes cases and reports involving child abuse in a domestic setting or by child care providers. Using an integrated team of prosecutors, child specialists, and police investigators, the team reviews, coordinates and investigates cases, then decides how to proceed.

### Program Description

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

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

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

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

### Performance Measures

| Measure Type | Primary Measure              | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of dependency cases   | 25                             | 0                                | 25                              | 25                        |
| Outcome      | Number of children protected | 43                             | 0                                | 43                              | 43                        |
| Output       | Number of cases issued       | 22                             | 0                                | 22                              | 22                        |
| Input        | Number of cases reviewed     | 80                             | 0                                | 80                              | 80                        |

### Performance Measure - Description

Output- the number of new dependency cases opened or reopened.  
Outcome- the number of children protected on dependency cases.

### Legal/Contractual Obligation

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

### Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$0                   | \$0                  | \$143,646             | \$0                  |
| Total GF/non-GF:        | <b>\$0</b>            | <b>\$0</b>           | <b>\$143,646</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$0</b>            |                      | <b>\$143,646</b>      |                      |
| Program FTE             | 0.00                  | 0.00                 | 1.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

### Explanation of Revenues

### Significant Program Changes

Last year this program was:

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except domestic violence.

The Misdemeanor trial and Intake units attend arraignments, review, issue cases, and prosecute all misdemeanor quality of life crimes in Multnomah County. Attorney's in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases.

Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown and also in Gresham. Cases involving non-violent offenders can also now be referred to Community Courts located in downtown and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol and drug treatment. With over 6000 cases processed each year, holding offenders accountable through the Community Courts represents a cost effective collaboration between the state courts, prosecution and social service providers.

### Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued    | 13,249                         | 11,695                           | 13,250                          | 11,350                    |
| Outcome      | Cases resolved  | 101,388                        | 12,900                           | 11,388                          | 9,770                     |
| Input        | Cases reviewed  | 16,395                         | 14,084                           | 16,395                          | 14,045                    |

### Performance Measure - Description

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

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

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

## Legal/Contractual Obligation

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

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$2,431,177           | \$0                  | \$2,416,344           | \$0                  |
| Contracts               | \$45,973              | \$0                  | \$45,973              | \$0                  |
| Materials & Supplies    | \$20,651              | \$0                  | \$19,650              | \$0                  |
| Internal Services       | \$118,134             | \$0                  | \$32,625              | \$0                  |
| Total GF/non-GF:        | <b>\$2,615,935</b>    | <b>\$0</b>           | <b>\$2,514,592</b>    | <b>\$0</b>           |
| Program Total:          | <b>\$2,615,935</b>    |                      | <b>\$2,514,592</b>    |                      |
| Program FTE             | 29.00                 | 0.00                 | 28.00                 | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #15017A, Misdemeanor Trial, Intake, Community Court

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

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

### Performance Measures

| Measure Type | Primary Measure          | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases issued             | 5,024                          | 5,469                            | 5,025                           | 5,413                     |
| Outcome      | Problem solving contacts | 36,063                         | 26,302                           | 36,000                          | 30,000                    |
| Input        | Cases reviewed           | 5,821                          | 6,378                            | 5,825                           | 5,821                     |

### Performance Measure - Description

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

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

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$537,364             | \$477,923            | \$450,943             | \$475,171            |
| Contracts               | \$0                   | \$73,558             | \$0                   | \$35,986             |
| Materials & Supplies    | \$17,565              | \$0                  | \$17,065              | \$0                  |
| Internal Services       | \$22,188              | \$0                  | \$18,774              | \$0                  |
| Total GF/non-GF:        | <b>\$577,117</b>      | <b>\$551,481</b>     | <b>\$486,782</b>      | <b>\$511,157</b>     |
| Program Total:          | <b>\$1,128,598</b>    |                      | <b>\$997,939</b>      |                      |
| Program FTE             | 5.07                  | 3.12                 | 4.00                  | 3.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$0                   | \$316,760            | \$0                   | \$264,004            |
| Other / Miscellaneous   | \$0                   | \$234,721            | \$0                   | \$247,153            |
| Total Revenue:          | <b>\$0</b>            | <b>\$551,481</b>     | <b>\$0</b>            | <b>\$511,157</b>     |

## Explanation of Revenues

\$110,902 JAG, \$75,000 Lloyd Business District, \$172,153 TriMet, \$153,102 Project Safe Neighborhood.

## Significant Program Changes

Last year this program was: #15018A, Neighborhood DA



**Lead Agency:** District Attorney  
**Program Offer Type:** Existing Operating  
**Related Programs:** 15018A

**Program Contact:** Scott Marcy

**Program Characteristics:**

**Executive Summary**

During fiscal year 2010 the North/Northeast Neighborhood DA position was moved in order to cover a shortfall in another trial unit. This program offer would restore this position. The Neighborhood DA program reviews and issues charging documents on misdemeanor cases, and works with local individual citizens, community groups, neighborhood associations, business associations and law enforcement agencies to identify and develop strategies to combat quality of life crimes.

**Program Description**

This is a nationally recognized model program for engaging a variety community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods. The Neighborhood prosecutors are currently strategically located in East, West and the Gresham areas. Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute misdemeanor crimes specific to those entities. In addition the program issues approximately one third of all misdemeanors processed by the office. This program offer would restore the North/Northeast Neighborhood DA.

The program also has one prosecutor assigned to Project Safe Neighborhoods. This project works collaboratively with El Programa Hispano to educate Latino youth and their families about gun crimes and penalties and in developing strategies to reduce gun crimes in neighborhoods and schools. The program works cooperatively with law enforcement agencies and other public safety partners to review and issue charging documents on misdemeanor cases.

**Performance Measures**

| Measure Type | Primary Measure            | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|----------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases Issued               | 0                              | 0                                | 0                               | 837                       |
| Outcome      | Problem Solving Activities | 0                              | 0                                | 0                               | 6,744                     |
| Input        | Cases reviewed             | 0                              | 0                                | 0                               | 970                       |

**Performance Measure - Description**

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

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

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

Legal/Contractual Obligation

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

Revenue/Expense Detail

|                  | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel        | \$0                   | \$0                  | \$120,935             | \$0                  |
| Total GF/non-GF: | \$0                   | \$0                  | \$120,935             | \$0                  |
| Program Total:   | \$0                   |                      | \$120,935             |                      |
| Program FTE      | 0.00                  | 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:

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

**Program Contact:** Scott Marcy

### Executive Summary

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

### Program Description

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

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

### Performance Measures

| Measure Type | Primary Measure   | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Cases assigned to Victim Advocates                          | 2,191                          | 2,500                            | 2,195                           | 2,250                     |
| Outcome      | Number of Victim Advocate court appearances                 | 1,437                          | 1,650                            | 1,437                           | 1,450                     |
| Outcome      | Number of information referral services provided to victims | 7,986                          | 8,500                            | 7,985                           | 8,000                     |

### Performance Measure - Description

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

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

Outcome- the number of referral services provided to victims.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel               | \$423,961             | \$211,737            | \$451,986             | \$249,236            |
| Contracts               | \$944                 | \$0                  | \$944                 | \$0                  |
| Materials & Supplies    | \$4,121               | \$5,000              | \$4,121               | \$5,000              |
| Internal Services       | \$32,794              | \$0                  | \$28,838              | \$0                  |
| Total GF/non-GF:        | <b>\$461,820</b>      | <b>\$216,737</b>     | <b>\$485,889</b>      | <b>\$254,236</b>     |
| Program Total:          | <b>\$678,557</b>      |                      | <b>\$740,125</b>      |                      |
| Program FTE             | 5.90                  | 2.60                 | 5.90                  | 3.10                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Intergovernmental       | \$357,080             | \$171,737            | \$397,462             | \$249,236            |
| Other / Miscellaneous   | \$0                   | \$45,000             | \$0                   | \$5,000              |
| Total Revenue:          | <b>\$357,080</b>      | <b>\$216,737</b>     | <b>\$397,462</b>      | <b>\$254,236</b>     |

## Explanation of Revenues

\$77,499 DV 1Stop, \$5,000 emergency victims, \$397,462 Unitary Assessment, \$171,737 VOCA grant.

## Significant Program Changes

Last year this program was: #15019A, Victims Assistance

**Program # 15020 - District Attorney's Office- Child Support Enforcement**

**Version 4/19/2010 s**

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

**Program Contact:** Scott Marcy

**Executive Summary**

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

**Program Description**

The program works cooperatively and collaboratively with all Oregon county jurisdictions, state and federal agencies, with all 50 states and dozens of foreign governments in the establishment and collection of child support and medical coverage. In addition the program works to legally establish paternity when necessary through DNA analysis and legal proceedings.

With two locations (downtown, Gresham) the program routinely carries average caseload of approximately 8300 cases and collects approximately \$32 million annually. Every dollar collected through the program is sent out directly to custodial parents for the benefit of the minor child or children. This program benefits over 10,000 children annually in Multnomah County.

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

**Performance Measures**

| Measure Type | Primary Measure                         | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Average number of cases worked per year | 7,986                          | 8,100                            | 7,975                           | 7,975                     |
| Outcome      | Amount of child support collected       | 33,164,034                     | 32,600,000                       | 33,150,035                      | 33,250,000                |

**Performance Measure - Description**

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

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

**Legal/Contractual Obligation**

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

**Revenue/Expense Detail**

|                          | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>  | 2010                  | 2010                 | 2011                  | 2011                 |
| Personnel                | \$351,766             | \$1,881,028          | \$484,015             | \$1,757,392          |
| Contracts                | \$0                   | \$10,000             | \$0                   | \$10,000             |
| Materials & Supplies     | \$0                   | \$25,731             | \$0                   | \$22,980             |
| Internal Services        | \$0                   | \$464,338            | \$0                   | \$444,782            |
| Total GF/non-GF:         | <b>\$351,766</b>      | <b>\$2,381,097</b>   | <b>\$484,015</b>      | <b>\$2,235,154</b>   |
| Program Total:           | <b>\$2,732,863</b>    |                      | <b>\$2,719,169</b>    |                      |
| Program FTE              | 4.46                  | 22.54                | 6.29                  | 20.71                |
| <b>Program Revenues</b>  |                       |                      |                       |                      |
| Indirect for dep't Admin | \$84,728              | \$0                  | \$85,399              | \$0                  |
| Fees, Permits & Charges  | \$0                   | \$75,000             | \$0                   | \$45,000             |
| Intergovernmental        | \$0                   | \$2,306,097          | \$0                   | \$2,190,154          |
| <b>Total Revenue:</b>    | <b>\$84,728</b>       | <b>\$2,381,097</b>   | <b>\$85,399</b>       | <b>\$2,235,154</b>   |

**Explanation of Revenues**

\$1,031,330 federal matching funds, \$764,844 ARRA match, \$394,000 incentive, \$45,000 program fee (DEFRA).

**Significant Program Changes**

Last year this program was: #15020, Child Support Enforcement