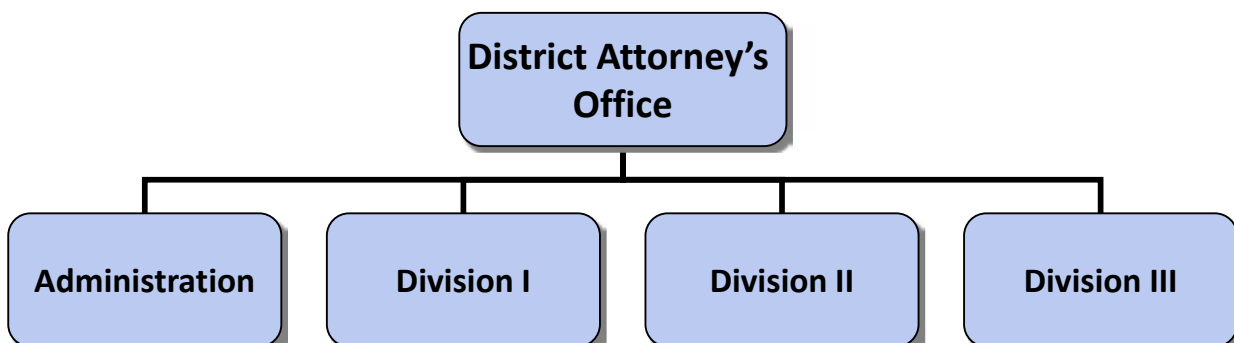


Department Overview

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

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

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



Budget Overview

The District Attorney's (DA) Office total budget for FY 2017 is \$33.3 million, an 11.7% increase from the FY 2016 Adopted budget. Most of this change is due to annual personnel cost increases and a pass-through grant from the District Attorney of New York (DANY) for \$1.5 million to fund sexual assault kit testing.

The majority of costs for the DA's Office are for personnel, which accounts for nearly 81% of the DA's total budget. FTE increased by 1.20 from FY 2016, a net increase of 0.6%. The Victim's Assistance program had the largest increase from last year (4.00 FTE) due to newly awarded Victim's of Crime Act (VOCA) grant funds.

The majority of the DA's Office expenditures are funded by the General Fund (72%). The DA's Office General Fund increased by \$1.5 million from last fiscal year, a 6.1% increase.

Significant changes in General Fund programs include:

- Misdemeanor Trial Unit (15202B): Reduction of 1.00 FTE (\$125,611).
- CRIMES Replacement (15012): Program to replace the 15-year-old CRIMES case management system modules with a new web-based application. Total project budget for FY 2017 is \$1.9 million -- \$275,000 in the DA's Office budget for staffing costs (program offer 15012) and \$1.6 million in the Department of County Assets budget for the remaining project costs (program offer 78319).

Grants and other funding (non-General Fund) total \$9.2 million and make up roughly 28% of the DA's Office's budget in FY 2017. Other Funds have increased overall by 26.1% (\$2.4 million) since last fiscal year; this change is primarily due to the DANY and VOCA grants.

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

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

Successes and Challenges

Successes

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

Here are some highlights from FY 2015:

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

Challenges

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

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

Diversity and Equity

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

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

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

Budget by Division

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

Administration

The administrative branch sets policy and provides leadership, coordination, resource allocation, and direction for the Office. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. Administration includes:

- Administrative Services - Provides office management functions, sets office policy, and ensures compliance with rules and laws.
- Human Resources – Manages recruitment, payroll, the HR module in SAP, and benefits administration.
- Information Technology – Supports desktop computer systems, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES case management systems; and provides data analysis.
- Finance – Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Records/Discovery – Fulfills the Office's statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.
- Victims Assistance – Assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services, and assistance with obtaining restitution orders from the court.

Significant Changes

Expansion

Victims Assistance Program (15005) – thanks to expanded financial support from the US Department of Justice - Victims of Crime Act (VOCA) we are able to increase victim advocate staffing by 4.00 FTE.

New Programs

CRIMES Replacement (15012) – this one-time-only program funds the MCDA project team working on replacement of the MCDA case management software system.

Division I

Division I is comprised of four units: the Domestic Violence Unit, the MDT Child Abuse Unit, Juvenile, and Child Support Enforcement (SED). Consistent with the historical efforts, Division I works to strengthen services for children and families in Multnomah County.

- Domestic Violence Unit – Reviews and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and violation of restraining orders.
- MDT Child Abuse Unit – Reviews and prosecutes cases involving the physical and/or sexual abuse of children and intervenes to protect abused or neglected children in Dependency Court.
- Juvenile – Prosecutes juveniles who have committed crimes ranging from misdemeanors to homicides, intervenes to protect abused or neglected children in Dependency Court, and frees children for adoption.
- Child Support Enforcement – Establishes and enforces child support and medical support orders.

Significant Changes

No significant changes.

Division II

Division II is comprised of two of the six units formerly known as the Community and Family Justice Division and two formerly of the Felony Court Division: the Misdemeanor Prosecution Unit, the Neighborhood Unit, Unit C/Gangs, and Investigations.

- Misdemeanor Prosecution Unit/Intake – Reviews and prosecutes misdemeanor crimes, traffic crimes, and city ordinance violations, including in Community Court, the venue for prosecuting community-related, non-violent, and quality of life crimes.
- Neighborhood Unit – Works closely with community groups, neighborhood associations, business groups and local law enforcement to identify emerging criminal activity and develop and implement strategies to prevent crime.
- Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, vehicular homicide and assault, arson, residential burglary and felony animal abuse.
- Investigations – In partnership with the Multnomah County Sheriff's Office, the Portland Police Bureau, and the Gresham Police Department, provides investigation services for felony, misdemeanor, juvenile, and family crimes.

Significant Changes

Program staffing is reduced by 1.00 FTE Deputy District Attorney due to a reduction in General Fund allocation.

Division III

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

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

Significant Changes

New program offer

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

District Attorney's Office

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

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

District Attorney's Office

fy2017 proposed budget

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

Department: District Attorney

Program Contact: Rod Underhill

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

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

Performance Measures Descriptions

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.

Oregon Revised Statute (ORS): 8.580. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

*New measure.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: District Attorney

Program Contact: Allen Vogt

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

This program contributes to the County's Climate Action Plan by purchasing "green" products and supplies for the entire office and by working to reduce paper usage throughout the office. The Office uses 100% recycled paper products. Last year the office received 733 applications for 31 hires. Over the last year, the office was fully or partly responsible for the fiscal oversight of 17 different revenue sources.

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

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

Performance Measures

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

Performance Measures Descriptions

*This is a new measure.

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.

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

*This is a new measure.

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

\$350,000 in Discovery Fees

Significant Program Changes

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

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 constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$505,613	\$655,088	\$539,798	\$944,754
Materials & Supplies	\$15,350	\$236	\$28,600	\$72,864
Internal Services	\$24,905	\$0	\$30,427	\$96,826
Total GF/non-GF	\$545,868	\$655,324	\$598,825	\$1,114,444
Program Total:	\$1,201,192		\$1,713,269	
Program FTE	5.54	7.46	6.13	10.87

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$262,714	\$0	\$279,539	\$0
Materials & Supplies	\$3,100	\$0	\$1,200	\$0
Internal Services	\$0	\$0	\$500	\$0
Total GF/non-GF	\$265,814	\$0	\$281,239	\$0
Program Total:	\$265,814		\$281,239	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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
Program Expenses	2016	2016	2017	2017
Personnel	\$1,073,041	\$1,905,921	\$1,448,264	\$1,917,313
Contractual Services	\$0	\$20,000	\$7,000	\$21,746
Materials & Supplies	\$0	\$0	\$22,900	\$0
Internal Services	\$112,023	\$0	\$122,128	\$0
Total GF/non-GF	\$1,185,064	\$1,925,921	\$1,600,292	\$1,939,059
Program Total:	\$3,110,985		\$3,539,351	
Program FTE	8.74	14.76	12.07	11.96

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

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,601,212	\$55,848	\$1,674,540	\$48,552
Contractual Services	\$15,400	\$0	\$37,000	\$0
Materials & Supplies	\$22,600	\$0	\$21,020	\$0
Internal Services	\$6,376	\$2,792	\$7,930	\$2,428
Total GF/non-GF	\$1,645,588	\$58,640	\$1,740,490	\$50,980
Program Total:	\$1,704,228		\$1,791,470	
Program FTE	11.62	0.38	11.70	0.30

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$906,884	\$179,234	\$708,453	\$185,359
Contractual Services	\$30,700	\$583,318	\$35,500	\$709,653
Materials & Supplies	\$11,550	\$20,730	\$13,000	\$39,860
Internal Services	\$79,352	\$39,164	\$54,764	\$46,743
Total GF/non-GF	\$1,028,486	\$822,446	\$811,717	\$981,615
Program Total:	\$1,850,932		\$1,793,332	
Program FTE	5.00	2.00	3.97	2.00

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

Explanation of Revenues

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

Significant Program Changes

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$596,429	\$1,951,535	\$558,151	\$2,086,703
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$121,101	\$363,275	\$100,890	\$467,013
Total GF/non-GF	\$717,530	\$2,362,907	\$659,041	\$2,601,813
Program Total:	\$3,080,437		\$3,260,854	
Program FTE	4.09	21.91	5.54	20.46

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

Explanation of Revenues

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

Significant Program Changes

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

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$94,610	\$0	\$101,411	\$0
Total GF/non-GF	\$94,610	\$0	\$101,411	\$0
Program Total:	\$94,610		\$101,411	
Program FTE	0.50	0.00	0.50	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

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	2016	2016	2017	2017
Personnel	\$2,512,750	\$0	\$2,512,455	\$14,485
Contractual Services	\$46,675	\$0	\$29,700	\$0
Materials & Supplies	\$34,250	\$0	\$81,025	\$0
Internal Services	\$98,928	\$0	\$169,333	\$0
Total GF/non-GF	\$2,692,603	\$0	\$2,792,513	\$14,485
Program Total:	\$2,692,603		\$2,806,998	
Program FTE	26.00	0.00	24.00	0.00

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

Explanation of Revenues

\$14,485 Northwest University Pritzker Fellowship Program

Significant Program Changes

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

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

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,045,790	\$343,325	\$1,170,252	\$323,430
Contractual Services	\$0	\$0	\$150	\$0
Materials & Supplies	\$17,900	\$0	\$15,500	\$25,138
Internal Services	\$15,483	\$0	\$12,262	\$7,302
Total GF/non-GF	\$1,079,173	\$343,325	\$1,198,164	\$355,870
Program Total:	\$1,422,498		\$1,554,034	
Program FTE	7.07	1.93	7.28	1.72

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$272,153	\$51,980	\$268,807	\$53,630
Contractual Services	\$33,985	\$0	\$34,000	\$0
Materials & Supplies	\$15,500	\$0	\$29,500	\$0
Internal Services	\$92,933	\$0	\$97,770	\$0
Total GF/non-GF	\$414,571	\$51,980	\$430,077	\$53,630
Program Total:	\$466,551		\$483,707	
Program FTE	2.55	0.45	2.51	0.49

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

Explanation of Revenues

\$53,630 City of Gresham.

Significant Program Changes

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

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

*This is a new measure.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,772,201	\$76,880	\$1,846,024	\$70,748
Contractual Services	\$10,250	\$0	\$12,700	\$0
Materials & Supplies	\$8,800	\$0	\$15,450	\$0
Internal Services	\$8,128	\$7,688	\$7,300	\$0
Total GF/non-GF	\$1,799,379	\$84,568	\$1,881,474	\$70,748
Program Total:	\$1,883,947		\$1,952,222	
Program FTE	13.26	0.74	13.33	0.67

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

Explanation of Revenues

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

Significant Program Changes

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

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 attorneys county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed, and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$63,670	\$0	\$74,615	\$0
Total GF/non-GF	\$63,670	\$0	\$74,615	\$0
Program Total:	\$63,670		\$74,615	
Program FTE	0.50	0.00	0.50	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$149,411	\$0	\$146,054	\$0
Total GF/non-GF	\$149,411	\$0	\$146,054	\$0
Program Total:	\$149,411		\$146,054	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

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.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,181,541	\$0	\$1,223,433	\$0
Materials & Supplies	\$6,200	\$0	\$12,300	\$0
Internal Services	\$5,000	\$0	\$9,000	\$0
Total GF/non-GF	\$1,192,741	\$0	\$1,244,733	\$0
Program Total:	\$1,192,741		\$1,244,733	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: