

**Department:** District Attorney

**Program Contact:** Adam Brown

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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 of Multnomah County.

**Program Summary**

The District Attorney and his senior 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.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	16575	18500	18500	18500

**Performance Measures Descriptions**

Output - The number of all staff communications

Outcome - The 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.

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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$852,873	\$0	\$864,835	\$0
<b>Total GF/non-GF</b>	<b>\$852,873</b>	<b>\$0</b>	<b>\$864,835</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$852,873</b>		<b>\$864,835</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15000 Management Services

**Department:** District Attorney

**Program Contact:** Adam Brown

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

The Administrative Support Services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse.

### Program Summary

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 directs inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail. The program also includes one clerical floater position that acts as 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Witness subpoenas paid	2694	3200	2800	2800
Outcome	Amount paid in witness fees	\$19706	\$24,000	\$20,000	\$20,000

### Performance Measures Descriptions

Output - The total number of witness subpoenas processed. Witnesses who receive a subpoena turn them in 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	2014	2014	2015	2015
Personnel	\$226,776	\$0	\$341,863	\$0
Contractual Services	\$49,832	\$0	\$71,500	\$0
Materials & Supplies	\$137,202	\$0	\$195,699	\$0
Internal Services	\$680,943	\$0	\$708,007	\$0
<b>Total GF/non-GF</b>	<b>\$1,094,753</b>	<b>\$0</b>	<b>\$1,317,069</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,094,753</b>		<b>\$1,317,069</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$151,921	\$0	\$128,078	\$0
<b>Total Revenue</b>	<b>\$151,921</b>	<b>\$0</b>	<b>\$128,078</b>	<b>\$0</b>

## Explanation of Revenues

\$128,078 in departmental indirect revenue.

## Significant Program Changes

Last Year this program was: 15001 Administrative Support Services



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$196,219	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,219</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$196,219</b>	
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:

**Department:** District Attorney

**Program Contact:** Adam Brown

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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 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; it is also responsible for the collection and preparation of the Office's statistical data for public consumption.

**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, PC's, 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 agencies; report generation; data storage, retention, backup and restoration; file and print services; email services; mobile access and mobile device services; email spam filtering; document repository services; and desktop support services.

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 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Help Desk calls	6040	5000	6000	6000
Outcome	Average number of minutes to resolve each ticket	14	15	14	15

**Performance Measures Descriptions**

Output - The number of calls coming through the DA help desk.

Outcome - The average number of minutes taken to resolve each help desk ticket.

## 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	2014	2014	2015	2015
Personnel	\$752,749	\$0	\$774,724	\$0
Contractual Services	\$56,667	\$0	\$50,000	\$0
Materials & Supplies	\$372,779	\$0	\$350,000	\$0
Internal Services	\$541,299	\$0	\$476,885	\$0
<b>Total GF/non-GF</b>	<b>\$1,723,494</b>	<b>\$0</b>	<b>\$1,651,609</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,723,494</b>		<b>\$1,651,609</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15002A Information Technology



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$75,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$75,000</b>	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** District Attorney

**Program Contact:** Adam Brown

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

This program provides all support related to finance, including purchasing, travel & training, budget preparation, fiscal reports, and grant reporting and monitoring. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment.

### Program Summary

This program provides office wide support for finance and human resources functions. 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, and contracts. It also carries out 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 all legal responsibility under state law to maintain a register of official business, in which the District Attorney make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

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

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of payments made to vendors	4480	4900	4500	4500
Outcome	Total number of payments to vendors made within 30 days	4000	4900	4500	4500
Outcome	Percentage of payments to vendors made within 30 days	89%	92%	90%	90%
Output	Total number of applications screened	894	650	800	800

### Performance Measures Descriptions

- Output - Total number payments made to vendors.
- Outcome - Total number of vendors paid within 30 days.
- Outcome - Percentage of vendors paid within 30 days.
- Output - Total number of applications screened.

## 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	2014	2014	2015	2015
Personnel	\$505,609	\$0	\$478,430	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$2,973	\$0	\$3,000	\$0
Internal Services	\$4,005	\$0	\$3,989	\$0
<b>Total GF/non-GF</b>	<b>\$517,587</b>	<b>\$0</b>	<b>\$490,419</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$517,587</b>		<b>\$490,419</b>	
<b>Program FTE</b>	5.50	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15003 Finance/Human Resources

**Department:** District Attorney

**Program Contact:** Adam Brown

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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 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 case files at any given time.

This program produces general fund revenue of \$275,000 to \$340,000 each year.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total number of discovery packets created	20438	19000	20000	20000
Outcome	Total discovery revenue	\$399790	\$30000	\$375000	\$375000

**Performance Measures Descriptions**

Output - Total number of discovery packets created.  
 Outcomes - Total revenue from the sale of discovery.

## 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	2014	2014	2015	2015
Personnel	\$462,658	\$0	\$515,432	\$0
Contractual Services	\$9,100	\$0	\$10,000	\$0
Materials & Supplies	\$26,381	\$0	\$21,500	\$0
Internal Services	\$134,133	\$0	\$91,375	\$0
<b>Total GF/non-GF</b>	<b>\$632,272</b>	<b>\$0</b>	<b>\$638,307</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$632,272</b>		<b>\$638,307</b>	
<b>Program FTE</b>	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$300,000	\$0	\$350,000	\$0
<b>Total Revenue</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>

## Explanation of Revenues

\$350,000 in discovery revenue to the County General Fund.

## Significant Program Changes

Last Year this program was: 15004 Records/Discovery

**Department:** District Attorney      **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

The primary goal of the Victim Assistance Program is to make the criminal justice system more responsive to individual citizens, particularly to victims of crime. The District Attorney's Office continuously works to ensure for crime victims a meaningful role in the criminal and juvenile justice system, while affording them due dignity and respect. To this end, it is the philosophy of the office that every effort be made to maximize victim involvement at every possible stage of a criminal case. The office is committed to full implementation of Victims Rights as embodied in Oregon law.

### Program Summary

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

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

Currently there is an enhanced focus on improving all aspects of obtaining restitution for victims of crime. As a result of this focus impressive improvements have been made, and other possibilities for improvement are being studied.

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

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases assigned to victims advocates	2009	1950	1950	1950
Outcome	Number of court appearances	1140	1375	1300	1350
Outcome	Number of referrals made	10408	11200	11000	11000

### Performance Measures Descriptions

Output - The number of cases which were assigned a victims advocate for the assistance of 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 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	2014	2014	2015	2015
Personnel	\$299,358	\$592,728	\$313,033	\$614,438
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$3,322	\$1,780	\$5,402	\$1,236
Internal Services	\$25,662	\$0	\$25,143	\$0
<b>Total GF/non-GF</b>	<b>\$329,342</b>	<b>\$594,508</b>	<b>\$344,578</b>	<b>\$615,674</b>
<b>Program Total:</b>	<b>\$923,850</b>		<b>\$960,251</b>	
<b>Program FTE</b>	3.74	6.76	3.81	7.19

Program Revenues				
Intergovernmental	\$4,308	\$592,958	\$0	\$614,674
Beginning Working Capital	\$0	\$1,550	\$0	\$1,000
<b>Total Revenue</b>	<b>\$4,308</b>	<b>\$594,508</b>	<b>\$0</b>	<b>\$615,674</b>

## Explanation of Revenues

\$1,000 in restitution revenue.

## Significant Program Changes

**Last Year this program was:** 15005A Victims Assistance Program

This program has been increased by 0.50 FTE with the addition of a half-time Victim Advocate assigned to the Juvenile Division.

**Department:** District Attorney      **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant, Out of Target

**Executive Summary**

The Restitution Recovery Program (RRP) upholds the rights of crime victims as embodied in Oregon law by investigating the economic loss to victims and ensuring that such losses are accurately and properly presented to the court. The Program assists Deputy District Attorneys in determining the legal sufficiency requirements for court-ordered restitution, and works with community partners to improve the prompt payment of restitution to victims of crime in Multnomah County.

**Program Summary**

Since the Restitution Recovery Program (RRP) was established in late 2011, this office has improved efforts to include the right to restitution as a priority by implementation uniform standards across trial units, checkpoints throughout the case life-cycle, and statistical gathering mechanisms. These practices ensure that all victims will have the opportunity to request restitution and assert their rights under Oregon law. Because loss amounts are fully investigated early in the life of the case, the program has increased efficiency across the court system by eliminating or sharply reducing the number of costly restitution-related court set overs.

This program has also allowed for system-wide improvements in enforcing court-ordered restitution by improving communication, collaboration, and education among system partners. For example, this program worked to establish a restitution package which the court can now order at sentencing or probation violation hearings. The package provides direction to defendants by allowing for the establishment of clear and appropriate terms of payment.

Since the projects inception, the Multnomah County District Attorney's Office has more than doubled the rate of victim contact on cases where restitution is at issue. In calendar year 2013, the RRP assisted nearly 3,000 victims seeking to collect restitution, resulting in the identification of over \$7,000,000 in restitution-eligible losses.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of victims contacted in an effort to document losses	1620	3000	2500	2500
Outcome	Amount of money requested by victims seeking court-ordered restitution	\$8,890,000	\$7,000,000	\$7,000,000	\$5,500,000

**Performance Measures Descriptions**

Output - The number victims contacted in an effort to document losses associated with criminal activity.

Outcome - The percentage increase in number of victims contacted over the number prior to starting pilot project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$197,463	\$147,897	\$0
Internal Services	\$0	\$14,138	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$211,601</b>	<b>\$147,897</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$211,601</b>		<b>\$147,897</b>	
<b>Program FTE</b>	0.00	2.50	1.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,873	\$0	\$0	\$0
Intergovernmental	\$0	\$211,601	\$0	\$0
<b>Total Revenue</b>	<b>\$9,873</b>	<b>\$211,601</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15005C Victims Assistance - Restitution

This program has been reduced by 1.00 FTE with the elimination of one Legal Assistant I.



## 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	2014	2014	2015	2015
Personnel	\$258,778	\$0	\$246,437	\$0
Contractual Services	\$6,500	\$0	\$2,000	\$0
Materials & Supplies	\$5,295	\$0	\$5,801	\$0
Internal Services	\$25	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$270,598</b>	<b>\$0</b>	<b>\$254,238</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$270,598</b>		<b>\$254,238</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15011 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	2014	2014	2015	2015
Personnel	\$1,021,315	\$1,421,078	\$973,245	\$1,522,599
Contractual Services	\$11,500	\$20,000	\$9,500	\$20,000
Materials & Supplies	\$23,268	\$0	\$23,833	\$0
Internal Services	\$108,768	\$0	\$98,249	\$0
<b>Total GF/non-GF</b>	<b>\$1,164,851</b>	<b>\$1,441,078</b>	<b>\$1,104,827</b>	<b>\$1,542,599</b>
<b>Program Total:</b>	<b>\$2,605,929</b>		<b>\$2,647,427</b>	
<b>Program FTE</b>	8.40	10.60	7.68	11.32

Program Revenues				
Intergovernmental	\$0	\$1,441,078	\$0	\$1,542,599
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,441,078</b>	<b>\$0</b>	<b>\$1,542,599</b>

## Explanation of Revenues

\$285,703 in revenue from the State of Oregon for the Juvenile Dependency program.  
\$1,256,900 in revenue from the State of Oregon for the Termination of Parental Rights program.

## Significant Program Changes

**Last Year this program was:** 15012 Juvenile Court Trial Unit

The terms of the Juvenile Dependency agreement were renegotiated with the State of Oregon, resulting in an anticipated \$100,000 in additional revenue for this program.



## 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 magistr

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,344,937	\$73,488	\$1,456,267	\$52,788
Contractual Services	\$21,000	\$0	\$21,000	\$0
Materials & Supplies	\$13,318	\$0	\$14,113	\$0
Internal Services	\$7,725	\$5,262	\$8,204	\$0
<b>Total GF/non-GF</b>	<b>\$1,386,980</b>	<b>\$78,750</b>	<b>\$1,499,584</b>	<b>\$52,788</b>
<b>Program Total:</b>	<b>\$1,465,730</b>		<b>\$1,552,372</b>	
<b>Program FTE</b>	10.99	0.51	11.62	0.38

Program Revenues				
Indirect for Dept. Admin	\$3,675	\$0	\$0	\$0
Intergovernmental	\$0	\$78,750	\$0	\$0
<b>Total Revenue</b>	<b>\$3,675</b>	<b>\$78,750</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** 15013 Domestic Violence Unit

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney became a part of the Domestic Violence Unit in Fiscal Year 2014.

**Department:** District Attorney      **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

This group of Deputy District Attorneys and staff, known as Multidisciplinary Child Abuse Team (MDT), are part of a larger team made up of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, minimizes the number of victim interviews, prevents abuse of other potential victims, and increases the effectiveness of prosecution of both criminal and dependency cases.

### Program Summary

The MDT/Child Abuse Team has three primary functions: (1) Prosecute felony crimes involving child victims including homicide, physical abuse, abandonment and neglect; prosecute sexual exploitation and sexual assault of children where the perpetrator is considered family by blood relationship, any relationship through marriage, family relationships created by practice, e.g., live-in boyfriends or girlfriends of a parent, or by a relationship established through the courts, e.g., foster parents foster siblings and legal guardians. (2) Protect children through litigating dependency cases in juvenile court; and (3) Coordinate child protection efforts and policy with community partners to make and keep children safe. The team also provides a forum for discussion and resolution of inter-agency issues, assists in training with agencies involved in child abuse, participates in policy meetings regarding child abuse and neglect, prepares and updates the protocols for the team, and advises the team on child abuse legal issues.

Located at the Gateway Children's Center campus, these Deputy District Attorneys are co-housed with the Child Abuse Hotline and a specialized police unit comprised of police detectives from the Portland Police Bureau and the Gresham Police Department. This program prosecutes some of the most troubling homicides and serious felony sexual and physical assaults against children in the county. This team reviews all fatalities which involve a child under the age of 18 years. Deputy District Attorneys also work with the Oregon Department of Human Services (DHS) and other agencies to protect children who are abused and neglected. Deputy District Attorneys are responsible for litigating the most high risk/high lethality 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. 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.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	The number of dependency cases	70	60	60	60
Outcome	The number of children protected	117	85	100	100
Output	Felony cases issued	87	60	75	75
Input	Felony cases reviewed	222	215	215	215

### Performance Measures Descriptions

Output - The number of new or reopened dependency cases.  
Outcome - The number of children protected on dependency cases.  
Output - The number of felony cases for which a felony charging document was issued by this unit.  
Input - Total number of cases submitted for review.

## 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	2014	2014	2015	2015
Personnel	\$822,940	\$170,920	\$874,385	\$172,888
Contractual Services	\$22,000	\$542,992	\$22,000	\$594,553
Materials & Supplies	\$9,578	\$13,405	\$11,405	\$22,579
Internal Services	\$65,065	\$36,366	\$74,361	\$42,204
<b>Total GF/non-GF</b>	<b>\$919,583</b>	<b>\$763,683</b>	<b>\$982,151</b>	<b>\$832,224</b>
<b>Program Total:</b>	<b>\$1,683,266</b>		<b>\$1,814,375</b>	
<b>Program FTE</b>	5.00	2.00	5.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,395	\$0	\$29,345	\$0
Intergovernmental	\$0	\$763,683	\$0	\$885,012
<b>Total Revenue</b>	<b>\$25,395</b>	<b>\$763,683</b>	<b>\$29,345</b>	<b>\$885,012</b>

## Explanation of Revenues

\$885,012 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention.

## Significant Program Changes

Last Year this program was: 15014A MDT - Child Abuse Unit

Revenue increase of \$121,329 from the State of Oregon for Child Abuse Multidisciplinary Intervention, received in Fiscal Year 2014, and spread among system partners through the District Attorney's Office.



## 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$595,500	\$1,616,025	\$600,000	\$1,662,988
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$35,336	\$0	\$38,097
Internal Services	\$0	\$468,518	\$0	\$438,890
<b>Total GF/non-GF</b>	<b>\$595,500</b>	<b>\$2,129,879</b>	<b>\$600,000</b>	<b>\$2,149,975</b>
<b>Program Total:</b>	<b>\$2,725,379</b>		<b>\$2,749,975</b>	
<b>Program FTE</b>	7.33	16.67	6.12	17.88

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$99,380	\$0	\$80,685	\$0
Fees, Permits & Charges	\$0	\$40,000	\$0	\$29,671
Intergovernmental	\$0	\$2,089,879	\$0	\$2,110,303
Beginning Working Capital	\$0	\$0	\$0	\$10,001
<b>Total Revenue</b>	<b>\$99,380</b>	<b>\$2,129,879</b>	<b>\$80,685</b>	<b>\$2,149,975</b>

## Explanation of Revenues

\$1,616,181 in Federal child support funding.  
\$29,671 in revenue from State of Oregon program fees.  
\$10,001 in DEFRA revenue.  
\$301,215 in Federal program incentive revenue.  
\$192,907 in State of Oregon General Fund revenue.

## Significant Program Changes

Last Year this program was: 15015 Child Support Enforcement

**Department:** District Attorney      **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Out of Target

**Executive Summary**

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

**Program Summary**

The Multnomah County District Attorney Support Enforcement Division (SED) was recently made aware of approximately 2,200 support-enforcement cases that qualify for enforcement services. These cases were inadvertently assigned to the Oregon Department of Justice and have received little to no enforcement services. At this time only 57% of the 2200 cases are seeing monthly support payments.

To handle the influx of cases, which will increase SED's overall caseload by 32%, SED will need two additional Child Support Enforcement Agents. The additional agents will allow SED to keep caseloads at approximately 800 per agent (agents are currently assigned around 700 cases). Without adding these additional agents, staff caseloads will grow to over 900 cases. Such a caseload would not allow agents to maintain current service and collections levels, reducing the potential for success in collecting on the new cases.

With two additional agents, SED can work the new cases as thoroughly as it works its current caseload. Raising the collection levels on the incoming cases to SED's current performance of 81% would represent an additional 520 families getting an average of \$325 a month. That is an additional two million dollars a year directly into the hands of vulnerable families that have had to previously rely on public assistance.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of cases worked per year	0	0	0	2200
Outcome	Amount of child support collected	0	0	0	2000000

**Performance Measures Descriptions**

## 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
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$0	\$50,744	\$93,752
Internal Services	\$0	\$0	\$0	\$4,752
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,744</b>	<b>\$98,504</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$149,248</b>	
<b>Program FTE</b>	0.00	0.00	0.70	1.30

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$0	\$0	\$3,304	\$0
Intergovernmental	\$0	\$0	\$0	\$98,504
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,304</b>	<b>\$98,504</b>

## Explanation of Revenues

\$98,503 in Federal child support funding.

## 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	2014	2014	2015	2015
Personnel	\$420,115	\$0	\$368,292	\$0
<b>Total GF/non-GF</b>	<b>\$420,115</b>	<b>\$0</b>	<b>\$368,292</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$420,115</b>		<b>\$368,292</b>	
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: 15016 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 magistrat

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,551,752	\$52,771	\$1,687,912	\$31,407
Contractual Services	\$44,100	\$0	\$29,600	\$0
Materials & Supplies	\$19,470	\$0	\$19,400	\$0
Internal Services	\$14,736	\$2,638	\$15,681	\$1,570
<b>Total GF/non-GF</b>	<b>\$1,630,058</b>	<b>\$55,409</b>	<b>\$1,752,593</b>	<b>\$32,977</b>
<b>Program Total:</b>	<b>\$1,685,467</b>		<b>\$1,785,570</b>	
<b>Program FTE</b>	10.63	0.37	11.30	0.20

Program Revenues				
Indirect for Dept. Admin	\$1,842	\$0	\$1,092	\$0
Intergovernmental	\$0	\$55,409	\$0	\$32,977
<b>Total Revenue</b>	<b>\$1,842</b>	<b>\$55,409</b>	<b>\$1,092</b>	<b>\$32,977</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15017 Unit C/Gangs - Robbery, Weapons

This program has been increased by 0.50 FTE with the addition of a Deputy District Attorney III.

**Department:** District Attorney      **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

### Executive Summary

This program holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor 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.

### 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 6000 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. 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases issued	14295	13000	14000	14000
Outcome	Cases resolved	10946	11500	12000	12000
Input	Cases reviewed	17246	15000	16000	16000

### Performance Measures Descriptions

Output - The number of cases for which a charging document has been created for this unit.

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

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

## Legal / Contractual Obligation

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

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,458,001	\$0	\$2,569,952	\$0
Contractual Services	\$51,000	\$0	\$50,700	\$0
Materials & Supplies	\$29,816	\$0	\$31,410	\$0
Internal Services	\$99,712	\$0	\$86,139	\$0
<b>Total GF/non-GF</b>	<b>\$2,638,529</b>	<b>\$0</b>	<b>\$2,738,201</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,638,529</b>		<b>\$2,738,201</b>	
<b>Program FTE</b>	26.00	0.00	27.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** 15018A Misdemeanor Trial Unit, Intake, Community

The Mental Health Deputy District Attorney was transferred to the Domestic Violence Unity in Fiscal Year 2014.



## 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 magistr

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$706,706	\$489,251	\$755,442	\$469,985
Contractual Services	\$0	\$48,675	\$0	\$48,675
Materials & Supplies	\$15,398	\$0	\$13,769	\$0
Internal Services	\$14,764	\$14,163	\$17,633	\$13,020
<b>Total GF/non-GF</b>	<b>\$736,868</b>	<b>\$552,089</b>	<b>\$786,844</b>	<b>\$531,680</b>
<b>Program Total:</b>	<b>\$1,288,957</b>		<b>\$1,318,524</b>	
<b>Program FTE</b>	5.24	2.26	5.50	2.50

Program Revenues				
Indirect for Dept. Admin	\$9,890	\$0	\$9,053	\$0
Intergovernmental	\$0	\$284,804	\$0	\$251,358
Other / Miscellaneous	\$12,500	\$267,285	\$25,000	\$280,322
<b>Total Revenue</b>	<b>\$22,390</b>	<b>\$552,089</b>	<b>\$34,053</b>	<b>\$531,680</b>

## Explanation of Revenues

\$25,000 in SBAD (john school) revenue for the County General Fund.  
\$207,056 in Federal revenue for the Albina neighborhood grant.  
\$44,302 in Federal Justice Assistance Grant revenue.  
\$75,000 in revenue from the Lloyd Business District.  
\$205,322 in revenue from Trimet.

## Significant Program Changes

**Last Year this program was:** 15019A Neighborhood DA Program

The Prostitution Deputy District Attorney was transferred to the Domestic Violence Unity in Fiscal Year 2014.



## 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	2014	2014	2015	2015
Personnel	\$363,217	\$36,000	\$374,456	\$36,000
Contractual Services	\$32,000	\$0	\$33,490	\$0
Materials & Supplies	\$18,263	\$0	\$18,472	\$0
Internal Services	\$90,180	\$0	\$100,055	\$0
<b>Total GF/non-GF</b>	<b>\$503,660</b>	<b>\$36,000</b>	<b>\$526,473</b>	<b>\$36,000</b>
<b>Program Total:</b>	<b>\$539,660</b>		<b>\$562,473</b>	
<b>Program FTE</b>	3.61	0.39	3.67	0.33

Program Revenues				
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 in revenue from the City of Gresham.

## Significant Program Changes

Last Year this program was: 15020 Investigations



## 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	2014	2014	2015	2015
Personnel	\$178,835	\$0	\$243,945	\$0
Contractual Services	\$21,000	\$0	\$2,000	\$0
Materials & Supplies	\$8,705	\$0	\$7,824	\$0
Internal Services	\$906	\$0	\$2,139	\$0
<b>Total GF/non-GF</b>	<b>\$209,446</b>	<b>\$0</b>	<b>\$255,908</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$209,446</b>		<b>\$255,908</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15006 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 magistr

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,118	\$100,075	\$1,694,511	\$75,225
Contractual Services	\$11,190	\$0	\$11,500	\$0
Materials & Supplies	\$9,398	\$0	\$9,400	\$0
Internal Services	\$9,493	\$0	\$9,658	\$0
<b>Total GF/non-GF</b>	<b>\$1,699,199</b>	<b>\$100,075</b>	<b>\$1,725,069</b>	<b>\$75,225</b>
<b>Program Total:</b>	<b>\$1,799,274</b>		<b>\$1,800,293</b>	
<b>Program FTE</b>	13.00	1.00	13.24	0.76

Program Revenues				
Intergovernmental	\$0	\$100,075	\$0	\$75,225
<b>Total Revenue</b>	<b>\$0</b>	<b>\$100,075</b>	<b>\$0</b>	<b>\$75,225</b>

## Explanation of Revenues

\$75,225 in revenue from the State of Oregon for START court.

## Significant Program Changes

Last Year this program was: 15007 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 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 magistr

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$927,707	\$0	\$928,840	\$0
Contractual Services	\$4,800	\$0	\$3,000	\$0
Materials & Supplies	\$15,171	\$37,328	\$15,500	\$86,126
Internal Services	\$14,775	\$2,672	\$15,593	\$6,614
<b>Total GF/non-GF</b>	<b>\$962,453</b>	<b>\$40,000</b>	<b>\$962,933</b>	<b>\$92,740</b>
<b>Program Total:</b>	<b>\$1,002,453</b>		<b>\$1,055,673</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$1,866	\$0	\$4,599	\$0
Beginning Working Capital	\$0	\$40,000	\$0	\$92,740
<b>Total Revenue</b>	<b>\$1,866</b>	<b>\$40,000</b>	<b>\$4,599</b>	<b>\$92,740</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15008A Unit B - Drugs/Vice



**Program #15018B - Service Coordination Team/Drug Impact Area Deputy District Attorney** 3/4/2014

**Department:** District Attorney **Program Contact:** Adam Brown  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Backfill State/Federal/Grant, Out of Target

**Executive Summary**

Funding for this program allows MCDA to continue participation in Service Coordination/Drug Impact Area programs, which work in the areas of prevention, intervention, treatment, housing, and reentry for drug-affected individuals. This position focuses efforts on coordination and community outreach among system partners and geographic areas with high concentrations of drug delivery, drug use, and associated criminal behaviors.

**Program Summary**

The Service Coordination/Drug Impact Area program is coordinated by a Deputy District Attorney (DDA) works closely with Portland Police Bureau's Behavioral Health Unit (PPB/BHU), Multnomah County Parole and Probation, and the PPB Service Coordination Team (SCT). The DDA performs community outreach, prosecutes drug cases arising in the three current drug impact areas, and coordinates the exclusion program. The DDA reviews statistics, prepares reports, and evaluates the program on an on-going basis. The DDA also reviews cases and makes eligibility and issuing decisions.

The focus of the Drug Impact Area (DIA) is designed to address livability issues, promote effective treatment, impose exclusion from the DIA's, and incapacitate drug dealers through jail/prison terms, when appropriate. The DIA DDA works with system partners to consider seeking from the court an exclusion for certain drug offenders from geographic areas with abnormally high concentrations of heroin, cocaine, and/or marijuana possession/delivery/use.

When criminal cases are accepted, the DDA follows the case through to the ultimate resolution. Time is spent throughout the review and prosecution stages, including grand jury, drug call, settlement conferences, reviewing treatment options, motion hearings, trials, and sentencing. The DDA meets on a weekly basis with the PPB BHU, Multnomah County Parole and Probation, and SCT programs coordinator to staff cases and make treatment referrals where appropriate.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases issued	343	300	325	325
Outcome	Cases resolved	313	300	325	325

**Performance Measures Descriptions**

## 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 magist

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$131,878	\$141,529	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$131,878</b>	<b>\$141,529</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$131,878</b>		<b>\$141,529</b>	
Program FTE	0.00	1.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$131,878	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$131,878</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15008B Unit B - Drug Impact Area Deputy DA 2



## 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 magistr

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,023,734	\$0	\$1,086,806	\$0
Contractual Services	\$19,000	\$0	\$19,000	\$0
Materials & Supplies	\$13,652	\$0	\$13,621	\$0
Internal Services	\$12,615	\$0	\$13,554	\$0
<b>Total GF/non-GF</b>	<b>\$1,069,001</b>	<b>\$0</b>	<b>\$1,132,981</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,069,001</b>		<b>\$1,132,981</b>	
<b>Program FTE</b>	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: 15009 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	2014	2014	2015	2015
Personnel	\$1,109,972	\$0	\$1,111,494	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$5,604	\$0	\$5,153	\$0
Internal Services	\$5,788	\$0	\$5,900	\$0
<b>Total GF/non-GF</b>	<b>\$1,121,664</b>	<b>\$0</b>	<b>\$1,122,847</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,121,664</b>		<b>\$1,122,847</b>	
<b>Program FTE</b>	10.00	0.00	10.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: 15010 Pre-Trial Unit