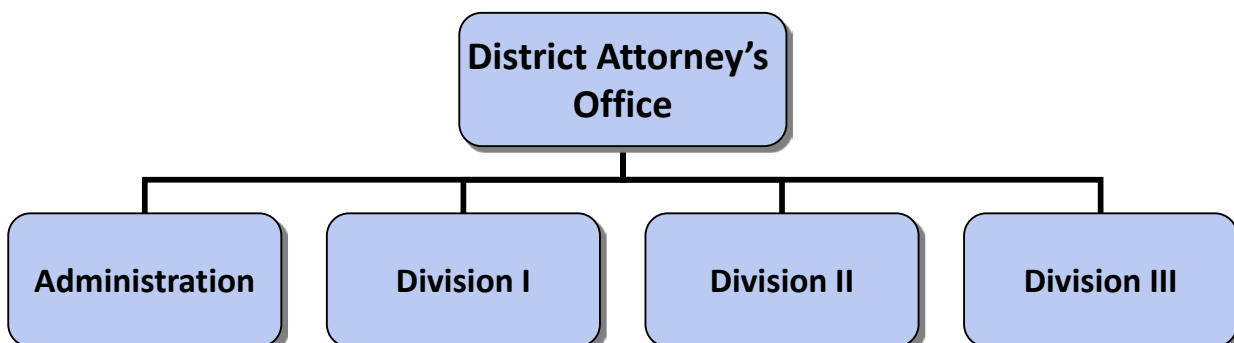


Department Overview

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 of 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 Office FY 2016 budget is \$29.4 million, a 6% increase from the FY 2015 adopted budget. The personnel services cost category had the largest increase and rose by 8% (\$1.8 million); the increase is primarily due to FTE and annual salary increases.

General Fund for the DA's Office is \$22.7 million, constituting 77% of the District Attorney's budget in FY 2016. Other Funds comprise the remaining 23% (\$6.8 million). Other Funds have increased overall by 8% (\$521,000) since last fiscal year; this change is primarily due to an anticipated increase in HB 3194 Justice Reinvestment funding and increases in Title IV grant dollars.

Staffing levels increased by 7.80 FTE, a net increase of 4% from FY 2015. The increase in FTE can largely be attributed to 4.50 new FTE in the Juvenile Dependency Unit, supported by new Title IV-e dollars and the reallocation of dollars formerly budgeted for materials and supplies, and the addition of 2.30 FTE of program staff paid for by HB 3194 dollars.

Two new programs added this year expanded funding for the Neighborhood DA program:

- Rockwood Neighborhood DA (15203B) – 1.00 FTE to expand the existing program to the Rockwood area. The position will assess and identify potential high-crime areas, times, and individuals, and work with community and law enforcement partners to provide intervention, supervision, and prosecution with the goal of reducing crime (\$167,315).
- Albina Neighborhood DA (15230C) – 1.00 FTE previously funded by the United States Department of Justice Byrne grant, which will not provide funding in FY 2016; this program will keep the position currently serving the Albina neighborhood. The position focuses on mentorship and connecting community partners and the criminal justice system (\$190,851).

A new one-time-only program of \$100,000 will scope a replacement for the CRIMES case management system (included in the Department of County Assets budget as program offer 78058).

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	194.50	202.00	200.00	207.80	7.80
Personnel Services	\$22,218,876	\$23,345,289	\$23,641,937	\$25,422,238	\$1,780,301
Contractual Services	900,366	966,536	1,014,818	888,088	(126,730)
Materials & Supplies	913,755	874,205	959,689	671,787	(287,902)
Internal Services	2,245,115	2,274,781	2,274,781	2,460,085	185,304
Capital Outlay	<u>31,033</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$26,309,145	\$27,368,070	\$27,891,225	\$29,442,198	\$1,550,973

*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 a tremendous job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. After nearly a decade of budgetary pressures that have forced the District Attorney's Office to think critically about ways to keep our community safe with limited resources, the District Attorney's Office is pleased to present an existing service level budget and are eager to build upon learnings about doing business more effectively. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the District Attorney's Office is 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 2014:

- The office issued nearly 20,000 criminal cases, over 4,500 felonies and nearly 15,000 misdemeanors.
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9,000,000 in losses eligible for court-ordered restitution.
- Continuing a history of success, the Child Support Enforcement Division collected just under \$30,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges

One of the most significant challenges facing this office is responding to the changing geographical criminal justice landscape in our community. The District Attorney's Office has responded to these challenges through the formation of Neighborhood DA programming in target areas (program offers 15203B and 15203C).

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, the Multnomah County District Attorney's Office makes every effort to lend expertise to system partners participating in those discussions.

Diversity and Equity

The District Attorney's Office is fully committed to workplace diversity and equity, with the goal of providing outstanding service to the many different people and populations within Multnomah County. It is the policy of the District Attorney that all staff and attorneys maintain the highest ethical and professional standards, and that includes acting with regard for the ways in which the justice system impacts different populations. One example of that effort can be seen in the Victims Assistance Program. The Victims Advocates work hard to eliminate the cultural barriers that can prevent victims from taking advantage of their legal rights and criminal justice processes. That includes being mindful of cultural sensitivities, producing resource-based documents in many different languages, using interpreters and translation services, and partnering with social-service agencies.

A commitment to continuing the community engagement work targeting the Killingsworth/Albina (15203C) area, as well as an expansion of the Neighborhood DA program through the addition of a dedicated Rockwood Neighborhood DDA (15203B), are examples of how the District Attorney's Office are applying resources in the communities in which they are most needed.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$5,448,563	\$1,120,819	\$6,569,382	43.30
Division I	4,842,482	5,169,914	10,012,396	69.50
Division II	6,569,423	419,160	6,988,583	52.50
Division III	<u>5,787,269</u>	<u>84,568</u>	<u>5,871,837</u>	<u>42.50</u>
Total District Attorney's Office	\$22,647,737	\$6,794,461	\$29,442,198	207.80

Administration

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

Administration is expanded through the funding of one new program offer:

HB3194 Justice Reinvestment - DA Program Staff (15011)

In addition to the new program listed above, Administration staffing in existing programs is increased by 0.50 FTE Victim Advocate in Victims Assistance Program (15005A) and decreased by 1.00 FTE Office Assistant 2 in Records/Discovery (15004.)

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

Division I is expanded through the creation of the Juvenile Dependency program offer (15101B) that uses state funding made available through the Social Security Act Title IV-e in order to return staffing levels to near pre-recession levels and enable a return to best practices. The program is to be staffed by 2.00 FTE Deputy District Attorneys, 1.00 District Attorney Legal Intern, 1.00 Office Assistant 2, and 0.50 Victim Advocate.

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

Division II is expanded through the creation of two Neighborhood DA Programs targeting the Albina/Killingsworth Neighborhood (15203C) and the Rockwood Neighborhood (15203B). Each program is staffed by a 1.00 FTE Deputy District Attorney.

Funding for the increase in the Neighborhood DA Programs is partially offset with the elimination of a vacant Investigator position (15204).

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

Division III is expanded through the creation of a Post-Conviction Program that funds a 1.00 FTE Deputy District Attorney (15306A).

In addition, an existing Deputy District Attorney position in Unit A - Property Crimes (15304) is increased from 0.50 FTE to 1.00 FTE.

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 2016 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$886,421	\$0	\$886,421	6.00
15001	Administrative Support Services	1,220,510	0	1,220,510	3.00
15002	Information Technology	1,688,744	0	1,688,744	6.00
15003	Finance/Human Resources	516,472	0	516,472	5.00
15004	Records/Discovery	590,548	0	590,548	7.00
15005A	Victims Assistance Program	308,440	655,324	963,764	10.50
15005B	Restitution Recovery Program	237,428	0	237,428	2.50
15010	HB3194 Justice Reinvestment - DA Program Coordinator	0	235,980	235,980	1.00
15011	HB3194 Justice Reinvestment - DA Program Staff	0	229,515	229,515	2.30
Division I					
15100	Division I Administration	265,814	0	265,814	1.00
15101A	Juvenile Court Trial Unit	1,185,064	1,523,535	2,708,599	19.00
15101B	Juvenile Dependency	0	402,386	402,386	4.50
15102	Domestic Violence Unit	1,645,588	58,640	1,704,228	12.00
15103	MDT - Child Abuse Unit	1,028,486	822,446	1,850,932	7.00
15104	Child Support Enforcement	717,530	2,362,907	3,080,437	26.00
Division II					
15200	Division II Administration	394,670	0	394,670	2.00
15201	Unit C/Gangs - Robbery, Weapons	1,865,038	23,855	1,888,893	11.50
15202	Misdemeanor Trial Unit, Intake, Community	2,815,971	0	2,815,971	27.00
15203A	Neighborhood DA Program	721,007	343,325	1,064,332	7.00
15203B	Rockwood Neighborhood DA	167,315	0	167,315	1.00
15203C	Albina Neighborhood DA	190,851	0	190,851	1.00
15204	Investigations	414,571	51,980	466,551	3.00

District Attorney's Office

fy2016 adopted budget

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Division III					
15300	Division III Administration	270,408	0	270,408	1.00
15301	Unit A - Property Crimes	1,863,049	84,568	1,947,617	14.50
15302	Unit B - Drugs/Vice	1,118,381	0	1,118,381	9.00
15304	Unit D - Violent Person Crimes	1,138,965	0	1,138,965	7.00
15305	Pre-Trial Unit	1,192,741	0	1,192,741	10.00
15306	Post Conviction Program - Deputy District Attorney	<u>203,725</u>	<u>0</u>	<u>203,725</u>	<u>1.00</u>
	Total District Attorney	\$22,647,737	\$6,794,461	\$29,442,198	207.80

Department: District Attorney

Program Contact: Rod Underhill

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney and his senior management team provide the leadership, vision, policies and oversight that enable the office to operate each day in a manner consistent with the needs of citizens of Multnomah County.

Program Summary

The District Attorney and his senior management team 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	16006	18500	16000	16000

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
Program Expenses	2015	2015	2016	2016
Personnel	\$871,660	\$0	\$886,421	\$0
Total GF/non-GF	\$871,660	\$0	\$886,421	\$0
Program Total:	\$871,660		\$886,421	
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 2015: 15000 Management Services

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
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 department's 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Witness subpoenas paid	2437	2800	2500	2500
Outcome	Amount paid in witness fees	\$17,796	\$18,000	\$18,000	\$18,000

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	2015	2015	2016	2016
Personnel	\$342,927	\$0	\$322,801	\$0
Contractual Services	\$71,500	\$0	\$70,300	\$0
Materials & Supplies	\$167,048	\$0	\$100,326	\$0
Internal Services	\$708,007	\$0	\$727,083	\$0
Total GF/non-GF	\$1,289,482	\$0	\$1,220,510	\$0
Program Total:	\$1,289,482		\$1,220,510	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$138,623	\$0	\$198,426	\$0
Total Revenue	\$138,623	\$0	\$198,426	\$0

Explanation of Revenues

\$198,426 in departmental indirect revenue.

Significant Program Changes

Last Year this program was: FY 2015: 15001A Administrative Support Services

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Adopted

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 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Help Desk calls	4568	6000	4600	4600
Outcome	Average number of minutes to resolve each ticket	15	15	15	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	2015	2015	2016	2016
Personnel	\$779,437	\$0	\$815,513	\$0
Contractual Services	\$50,000	\$0	\$2,760	\$0
Materials & Supplies	\$350,000	\$0	\$316,648	\$0
Internal Services	\$476,885	\$0	\$553,823	\$0
Total GF/non-GF	\$1,656,322	\$0	\$1,688,744	\$0
Program Total:	\$1,656,322		\$1,688,744	
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 2015: 15002A Information Technology

Department: District Attorney

Program Contact: Allen Vogt

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of payments made to vendors	4065	4500	4100	4100
Outcome	Total number of payments to vendors made within 30 days	3652	4500	3700	3700

Performance Measures Descriptions

Output - Total number payments made to vendors.

Outcome - Total number of vendors paid within 30 days.

Legal / Contractual Obligation

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

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	2015	2015	2016	2016
Personnel	\$481,216	\$0	\$506,333	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$3,000	\$0	\$3,700	\$0
Internal Services	\$3,989	\$0	\$3,439	\$0
Total GF/non-GF	\$493,205	\$0	\$516,472	\$0
Program Total:	\$493,205		\$516,472	
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 2015: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Adopted

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 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 \$350,000 each year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of discovery packets created	19050	20000	19000	19000
Outcome	Total discovery revenue	\$382,798	\$375,000	\$375,000	\$375,000

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	2015	2015	2016	2016
Personnel	\$518,185	\$0	\$454,366	\$0
Contractual Services	\$10,000	\$0	\$8,000	\$0
Materials & Supplies	\$21,500	\$0	\$16,500	\$0
Internal Services	\$91,375	\$0	\$111,682	\$0
Total GF/non-GF	\$641,060	\$0	\$590,548	\$0
Program Total:	\$641,060		\$590,548	
Program FTE	8.00	0.00	7.00	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 revenue to the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 15004 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	2015	2015	2016	2016
Personnel	\$314,800	\$614,438	\$270,167	\$655,088
Contractual Services	\$1,000	\$0	\$0	\$0
Materials & Supplies	\$5,402	\$1,236	\$14,350	\$236
Internal Services	\$25,143	\$0	\$23,923	\$0
Total GF/non-GF	\$346,345	\$615,674	\$308,440	\$655,324
Program Total:	\$962,018		\$963,764	
Program FTE	3.81	7.19	3.04	7.46

Program Revenues				
Intergovernmental	\$0	\$614,674	\$0	\$655,324
Beginning Working Capital	\$0	\$1,000	\$0	\$0
Total Revenue	\$0	\$615,674	\$0	\$655,324

Explanation of Revenues

\$436,797 in Criminal Fine Account (CFA) funding
\$218,527 in Victims of Crime Act (VOCA) funding

Significant Program Changes

Last Year this program was: FY 2015: 15005A Victims Assistance Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$148,549	\$0	\$235,446	\$0
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$0	\$982	\$0
Total GF/non-GF	\$148,549	\$0	\$237,428	\$0
Program Total:	\$148,549		\$237,428	
Program FTE	1.50	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15005B Restitution Recovery Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$197,469	\$0	\$214,138
Internal Services	\$0	\$15,166	\$0	\$21,842
Total GF/non-GF	\$0	\$212,635	\$0	\$235,980
Program Total:	\$212,635		\$235,980	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$10,545	\$0	\$16,039	\$0
Intergovernmental	\$0	\$212,634	\$0	\$235,980
Total Revenue	\$10,545	\$212,634	\$16,039	\$235,980

Explanation of Revenues

\$235,980 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was: FY 2015: 15001B Prevention, Intervention, and Reentry Program Coordinator

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$208,271
Internal Services	\$0	\$0	\$0	\$21,244
Total GF/non-GF	\$0	\$0	\$0	\$229,515
Program Total:	\$0		\$229,515	
Program FTE	0.00	0.00	0.00	2.30

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$15,600	\$0
Intergovernmental	\$0	\$0	\$0	\$229,515
Total Revenue	\$0	\$0	\$15,600	\$229,515

Explanation of Revenues

\$229,515 in revenue from the State of Oregon HB 3194.

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	2015	2015	2016	2016
Personnel	\$248,006	\$0	\$262,714	\$0
Contractual Services	\$2,000	\$0	\$0	\$0
Materials & Supplies	\$5,801	\$0	\$3,100	\$0
Total GF/non-GF	\$255,807	\$0	\$265,814	\$0
Program Total:	\$255,807		\$265,814	
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 2015: 15006 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	2015	2015	2016	2016
Personnel	\$979,167	\$1,522,599	\$1,073,041	\$1,503,535
Contractual Services	\$9,500	\$20,000	\$0	\$20,000
Materials & Supplies	\$23,833	\$0	\$0	\$0
Internal Services	\$98,249	\$0	\$112,023	\$0
Total GF/non-GF	\$1,110,749	\$1,542,599	\$1,185,064	\$1,523,535
Program Total:	\$2,653,349		\$2,708,599	
Program FTE	7.68	11.32	8.74	10.26

Program Revenues				
Intergovernmental	\$0	\$1,542,599	\$0	\$1,523,535
Total Revenue	\$0	\$1,542,599	\$0	\$1,523,535

Explanation of Revenues

\$231,053 in revenue from the State of Oregon General Fund for the Juvenile Dependency program.
\$1,292,482 in revenue from the State of Oregon for the Termination of Parental Rights program.

Significant Program Changes

Last Year this program was: FY 2015: 15007 Juvenile Court Trial Unit

Department:	District Attorney	Program Contact:	Chuck Sparks
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Adopted
Related Programs:	15101-16		
Program Characteristics:			

Executive Summary

This Program Offer contains the 4.50 FTE added to the existing base offer in FY2015 via BudMod DA-01-15. The additional staffing allows a restoration of Juvenile Dependency services to near pre-recession levels.

Program Summary

The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for litigating child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place. All efforts are made to keep the family unit intact however when those efforts are exhausted the Termination of Parental Rights section, works in close collaboration with the State Department of Human Services to free these children for adoption. Services provided to law enforcement, juvenile courts, DCJ and DHS include filing petitions for delinquency, dependency or termination of parental rights, meeting with victims and witnesses, seeking restitution on behalf of victims, coordinating with juvenile court counselors, DCJ and DHS and trying cases in court. This Program Offer adds 4.50 FTE to the Juvenile Trial Unit (15101-16). The increases in staffing will allow a return to the following best practices:

- (1) The District Attorney's Office will formally screen all delinquency referrals.
- (2) The District Attorney's Office will improve screening outcomes.
- (3) Improve screening of diversion cases.
- (4) Failed diversion agreements will be timely referred to the District Attorney's Office for review.
- (5) A tiered approach to probation violations for committing a new crime shall be applied in consultation with the District Attorney's Office.
- (6) All probation violations will be prosecuted by the District Attorney in court hearings.
- (7) Ensure that reports are submitted to the Court and the District Attorney's Office before any probation is terminated.
- (8) Provide increased staffing for delinquency restitution.
- (9) Designate a Deputy District Attorney to respond to specialized issues in the school context.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of dependency cases	420	500	425	425
Outcome	Number of children protected on dependency cases	528	575	530	530

Performance Measures Descriptions

Output - Number of dependency cases

Outcome - Number of children protected on dependency cases

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$402,386
Total GF/non-GF	\$0	\$0	\$0	\$402,386
Program Total:	\$0		\$402,386	
Program FTE	0.00	0.00	0.00	4.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$402,386
Total Revenue	\$0	\$0	\$0	\$402,386

Explanation of Revenues

\$402,386 in revenue from the State of Oregon Title-IV-e for the Juvenile Dependency program.

Significant Program Changes

Last Year this program was:

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, and restraining order violations. The Unit provides outreach and access to support services to all domestic violence victims including under-served populations. The unit prosecutes all types of family or intimate partner violence including assaults, sexual assaults, and homicides. The unit works closely with the Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT.)

Program Summary

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, and restraining order violations. The crimes may include any level of assault, sexual assault, kidnapping, harassment, and homicide. In conjunction with the Victims Assistance program, it provides outreach and access to support services to all victims of domestic violence. Working in collaboration with state and local law enforcement, Community Justice and a variety of local nonprofit domestic violence organizations and shelters, the program includes a six month deferred prosecution program with individualized treatment plans closely monitored by probation officers. Support includes specialized services; personal contact by a victim advocate, information resources and referrals for social services, coordination with social service agencies, accompaniment to court proceeding, and notification of rights and remedies and assistance in exercising those rights. This program provides a specialized emphasis on prosecution of elder abuse cases in Multnomah County. The Unit supervises the Mental Health Deputy District Attorney, and the Human Trafficking and Prostitution Deputy District Attorneys. In addition to prosecution and victim services, this unit provides training to law enforcement and other community partners. Additionally, this unit works to promote victim safety and offender accountability with community advocacy groups and the Court.

The Senior Deputy of this unit is a member of the executive committee for the Family Violence Coordinating Council. The Senior Deputy of this unit is the Co-Chair of the Portland Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system affecting domestic violence victims' safety and offender accountability. This group meets regularly and on a quarterly basis and shares information with our neighboring counties, Washington, Columbia, Clark, and Clackamas to develop strategies that address the gaps and make improvements to the system.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	1451	1300	1450	1450
Outcome	Cases resolved	1214	1200	1220	1220

Performance Measures Descriptions

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

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	2015	2015	2016	2016
Personnel	\$1,465,173	\$52,788	\$1,601,212	\$55,848
Contractual Services	\$21,000	\$0	\$15,400	\$0
Materials & Supplies	\$14,113	\$0	\$22,600	\$0
Internal Services	\$8,204	\$2,639	\$6,376	\$2,792
Total GF/non-GF	\$1,508,490	\$55,427	\$1,645,588	\$58,640
Program Total:	\$1,563,917		\$1,704,228	
Program FTE	11.62	0.38	11.62	0.38

Program Revenues				
Indirect for Dept. Admin	\$1,835	\$0	\$2,050	\$0
Intergovernmental	\$0	\$55,427	\$0	\$58,640
Total Revenue	\$1,835	\$55,427	\$2,050	\$58,640

Explanation of Revenues

\$58,640 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI).

Significant Program Changes

Last Year this program was: FY 2015: 15008 Domestic Violence Unit

The re-appointment of a dedicated Human Trafficking Deputy District Attorney represents a return to prior practice that proved to be invaluable in the effective prosecution of prostitution offenses in Multnomah County.

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This group of Deputy District Attorneys and staff, known as Multidisciplinary Child Abuse Team (MDT), is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, minimizes the number of victim interviews, prevents abuse of other potential victims, 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 and staff 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	The number of dependency cases	55	60	60	60
Outcome	The number of children protected	81	100	85	85

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$879,888	\$172,888	\$906,884	\$179,234
Contractual Services	\$22,000	\$594,553	\$30,700	\$583,318
Materials & Supplies	\$11,405	\$22,579	\$11,550	\$20,730
Internal Services	\$74,361	\$39,565	\$79,352	\$39,164
Total GF/non-GF	\$987,654	\$829,585	\$1,028,486	\$822,446
Program Total:	\$1,817,239		\$1,850,932	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$27,510	\$0	\$28,759	\$0
Intergovernmental	\$0	\$829,585	\$0	\$822,446
Total Revenue	\$27,510	\$829,585	\$28,759	\$822,446

Explanation of Revenues

\$822,446 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention.

Significant Program Changes

Last Year this program was: FY 2015: 15009 MDT - Child Abuse Unit

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

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.

Program Summary

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

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7000 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families.

SED, using automated, administrative, and judicial means to enforce court orders, currently collects on about 81% of our caseload every month, resulting in payments benefiting over 10,000 children in our community. SED also works with the courts to offer those that are unable to meet their obligations with tools to do so such as assistance with job placement, addiction evaluations, and mental health services referrals.

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Average cases worked per month	6706	7000	6750	6750
Outcome	Amount of child support collected	\$30,272,794	\$30,000,000	\$30,000,000	\$30,000,000

Performance Measures Descriptions

Output - Average cases worked per month

Outcome - The total amount of child support and past due child support collected during the year.

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	2015	2015	2016	2016
Personnel	\$654,540	\$1,756,740	\$596,429	\$1,951,535
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$0	\$443,642	\$121,101	\$363,275
Total GF/non-GF	\$654,540	\$2,248,479	\$717,530	\$2,362,907
Program Total:	\$2,903,019		\$3,080,437	
Program FTE	6.83	19.17	4.09	21.91

Program Revenues				
Indirect for Dept. Admin	\$83,989	\$0	\$129,455	\$0
Fees, Permits & Charges	\$0	\$29,671	\$0	\$26,201
Intergovernmental	\$0	\$2,208,807	\$0	\$2,336,706
Beginning Working Capital	\$0	\$10,001	\$0	\$0
Total Revenue	\$83,989	\$2,248,479	\$129,455	\$2,362,907

Explanation of Revenues

\$1,849,115 in Federal child support funding.
\$26,201 in revenue from State of Oregon program fees.
\$302,289 in Federal program incentive revenue.
\$185,302 in State of Oregon General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2015: 15010A Child Support Enforcement

Combines previously separate program offer 15010B - SED - Support Enforcement Agents

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Administration **Program Offer Stage:** As Adopted
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.

Program Summary

The Chief Deputy District Attorney of Division II is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility of the UC/Gangs felony trial unit, the Misdemeanor trial unit, Intake, the Neighborhood DA program, and the District Attorney's investigative staff.

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases reviewed	21,558	21,558	22,000	22,000
Outcome	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases issued	17,647	17,647	17,700	17,700

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	2015	2015	2016	2016
Personnel	\$370,619	\$0	\$394,670	\$0
Total GF/non-GF	\$370,619	\$0	\$394,670	\$0
Program Total:	\$370,619		\$394,670	
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 2015: 15011 Division II Administration

Department: District Attorney **Program Contact:** Kirsten Snowden

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	683	750	700	700
Outcome	Cases resolved	684	750	700	700

Performance Measures Descriptions

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

Outcome - the number of cases completed and closed in this unit.

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	2015	2015	2016	2016
Personnel	\$1,698,421	\$31,407	\$1,816,246	\$22,659
Contractual Services	\$29,600	\$0	\$22,900	\$0
Materials & Supplies	\$19,400	\$0	\$11,200	\$0
Internal Services	\$15,681	\$1,570	\$14,692	\$1,196
Total GF/non-GF	\$1,763,102	\$32,977	\$1,865,038	\$23,855
Program Total:	\$1,796,079		\$1,888,893	
Program FTE	11.30	0.20	11.37	0.13

Program Revenues				
Indirect for Dept. Admin	\$1,092	\$0	\$878	\$0
Intergovernmental	\$0	\$32,977	\$0	\$23,855
Total Revenue	\$1,092	\$32,977	\$878	\$23,855

Explanation of Revenues

\$23,855 in Juvenile Accountability Incentive Block (JAIB) Grant funding

Significant Program Changes

Last Year this program was: FY 2015: 15012 Unit C/Gangs - Robbery, Weapons

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

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	15923	14000	16000	16000
Outcome	Cases resolved	10285	12000	11000	11000

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.

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	2015	2015	2016	2016
Personnel	\$2,585,023	\$0	\$2,636,118	\$0
Contractual Services	\$50,700	\$0	\$46,675	\$0
Materials & Supplies	\$31,410	\$0	\$34,250	\$0
Internal Services	\$86,139	\$0	\$98,928	\$0
Total GF/non-GF	\$2,753,272	\$0	\$2,815,971	\$0
Program Total:	\$2,753,272		\$2,815,971	
Program FTE	27.00	0.00	27.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15013A Misdemeanor Trial Unit, Intake, Community

Department:	District Attorney	Program Contact:	Kirsten Snowden
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted
Related Programs:	15203B-16, 15203C-16		
Program Characteristics:			

Executive Summary

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

Program Summary

This is a nationally recognized model program for engaging a variety of community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods throughout Multnomah County. The Neighborhood prosecutors are strategically located in East, North/Northeast, West and the Gresham areas. Each Neighborhood District Attorney (NDA) is responsible for working with the police, other government agencies, businesses and citizens to improve the quality of life in the areas they serve. This includes keeping police officers up to date on criminal law changes, making the criminal justice system user-friendly for responsible area businesses, marshaling prosecution resources to solve entrenched neighborhood problems, attending community meetings and providing legal tools for citizens and police to use to improve their quality of life, such as collaborating on partnership agreements, business trespass agreements, drug impact areas, focused prosecutions and involving citizens to obtain search warrants to close neighborhood drug houses. Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute crimes and solve crime problems specific to those entities. There is also one additional prosecutor in the North/Northeast area assigned to coordinate county-wide misdemeanor gang prosecutions and probation with the Portland Police and Multnomah County Circuit Court in an effort to have these emerging gang members mentored by area pastors and community leaders. In addition the program issues approximately one half of all misdemeanors processed by the office, including quality-of-life misdemeanors such as drinking, camping, graffiti, drugs and prostitution.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	4836	5500	5000	5000
Outcome	Problem solving contacts	28,010	35000	28000	28000

Performance Measures Descriptions

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

Outcome - The number of problem solving contacts Neighborhood DAs have with citizens, law enforcement, businesses, and neighborhood associations or other special interest organizations.

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	2015	2015	2016	2016
Personnel	\$760,085	\$324,624	\$693,624	\$343,325
Materials & Supplies	\$13,769	\$0	\$11,900	\$0
Internal Services	\$17,633	\$0	\$15,483	\$0
Total GF/non-GF	\$791,487	\$324,624	\$721,007	\$343,325
Program Total:	\$1,116,111		\$1,064,332	
Program FTE	5.50	1.65	5.07	1.93

Program Revenues				
Intergovernmental	\$0	\$44,302	\$0	\$61,692
Other / Miscellaneous	\$25,000	\$280,322	\$25,000	\$281,633
Total Revenue	\$25,000	\$324,624	\$25,000	\$343,325

Explanation of Revenues

\$25,000 in SBAD (John's School) revenue for the County General Fund.

\$61,692 in Federal Justice Assistance Grant revenue.

\$75,000 in revenue from the Lloyd Business District.

\$206,633 in revenue from TriMet.

Significant Program Changes

Last Year this program was: FY 2015: 15014 Neighborhood DA Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$164,515	\$0
Materials & Supplies	\$0	\$0	\$2,800	\$0
Total GF/non-GF	\$0	\$0	\$167,315	\$0
Program Total:	\$0		\$167,315	
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$145,361	\$187,651	\$0
Contractual Services	\$0	\$48,675	\$0	\$0
Materials & Supplies	\$0	\$0	\$3,200	\$0
Internal Services	\$0	\$13,020	\$0	\$0
Total GF/non-GF	\$0	\$207,056	\$190,851	\$0
Program Total:	\$207,056		\$190,851	
Program FTE	0.00	0.86	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,053	\$0	\$0	\$0
Intergovernmental	\$0	\$207,056	\$0	\$0
Total Revenue	\$9,053	\$207,056	\$0	\$0

Explanation of Revenues

This position was previously funded through a Byrne Innovation Grant that will be fully exhausted in FY2015.

Significant Program Changes

Last Year this program was:

Department: District Attorney **Program Contact:** Rod Underhill

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Subpoenas issued	6072	6800	6100	6100
Outcome	Subpoenas served	4284	6000	4300	4300

Performance Measures Descriptions

Output - The number of subpoenas given to the investigative staff for personal service.

Outcome - The number of subpoenas for which the personal service was completed.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$376,648	\$36,000	\$272,153	\$51,980
Contractual Services	\$33,490	\$0	\$33,985	\$0
Materials & Supplies	\$18,472	\$0	\$15,500	\$0
Internal Services	\$100,055	\$0	\$92,933	\$0
Total GF/non-GF	\$528,665	\$36,000	\$414,571	\$51,980
Program Total:	\$564,665		\$466,551	
Program FTE	3.67	0.33	2.55	0.45

Program Revenues				
Intergovernmental	\$0	\$36,000	\$0	\$51,980
Total Revenue	\$0	\$36,000	\$0	\$51,980

Explanation of Revenues

\$51,980 in revenue from the City of Gresham.

Significant Program Changes

Last Year this program was: FY 2015: 15015 Investigations

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Adopted

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 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	5902	5900	5900	5900
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued	3991	3991	4000	4000

Performance Measures Descriptions

Output - Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed

Outcome - Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued

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	2015	2015	2016	2016
Personnel	\$245,514	\$0	\$262,714	\$0
Contractual Services	\$2,000	\$0	\$0	\$0
Materials & Supplies	\$7,824	\$0	\$6,500	\$0
Internal Services	\$2,139	\$0	\$1,194	\$0
Total GF/non-GF	\$257,477	\$0	\$270,408	\$0
Program Total:	\$257,477		\$270,408	
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 2015: 15016 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	2015	2015	2016	2016
Personnel	\$1,704,864	\$75,225	\$1,835,871	\$76,880
Contractual Services	\$11,500	\$0	\$10,250	\$0
Materials & Supplies	\$9,400	\$0	\$8,800	\$0
Internal Services	\$9,658	\$0	\$8,128	\$7,688
Total GF/non-GF	\$1,735,422	\$75,225	\$1,863,049	\$84,568
Program Total:	\$1,810,646		\$1,947,617	
Program FTE	13.24	0.76	13.76	0.74

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,645	\$0
Intergovernmental	\$0	\$75,225	\$0	\$84,568
Total Revenue	\$0	\$75,225	\$5,645	\$84,568

Explanation of Revenues

\$84,568 in revenue from the State of Oregon for START court.

Significant Program Changes

Last Year this program was: FY 2015: 15017 Unit A - Property Crimes

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

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

Program Summary

This program engages in the review and prosecution of cases involving drug and vice crimes such as the manufacture, distribution and possession of controlled substances; supplying contraband; tampering with drug records; crimes related to illegal gambling; money laundering and child neglect in the first degree involving controlled substances. This program has a key role in the local drug control strategy of reducing the supply of drugs through aggressive enforcement and prosecution. The program works cooperatively with other state and local and federal law enforcement agencies and the Department of Community Justice and the Courts, to reduce the demand for illegal drugs by requiring offenders to enter into mandatory treatment programs and drug courts.

This program stands as the gatekeeper for holding offenders accountable, improving social conditions by requiring addiction treatment, reducing illegal drug activity in our schools and helping to support the cost of local drug treatment programs. In the continuum of prosecution services, this unit prosecutes low, mid-level and high-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. This program responds, investigates, and reviews drug overdose death cases and prosecutes offenders responsible for drug related deaths where appropriate.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	1996	1900	2000	2000
Outcome	Cases resolved	1993	1700	2000	2000

Performance Measures Descriptions

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

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	2015	2015	2016	2016
Personnel	\$934,438	\$0	\$1,091,105	\$0
Contractual Services	\$3,000	\$0	\$800	\$0
Materials & Supplies	\$15,500	\$86,126	\$12,200	\$0
Internal Services	\$15,593	\$6,614	\$14,276	\$0
Total GF/non-GF	\$968,531	\$92,740	\$1,118,381	\$0
Program Total:	\$1,061,271		\$1,118,381	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,599	\$0	\$0	\$0
Beginning Working Capital	\$0	\$92,740	\$0	\$0
Total Revenue	\$4,599	\$92,740	\$0	\$0

Explanation of Revenues

Prior to October 2012, MCDA received revenue from the Oregon State Courts associated with Liquor Control prosecutions that funded \$92,740 of this program in FY2015. Due legislative changes in HB2712, that funding is no longer awarded to MCDA and all funds were finally exhausted in FY2015.

Significant Program Changes

Last Year this program was: FY 2015: 15018A Unit B - Drugs/Vice

This program was previously presented as two scaled offers 15018A - Unit B - Drugs/Vice and 15018B - Service Coordination Team Deputy District Attorney.

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	438	400	440	440
Outcome	Cases resolved	341	400	350	350

Performance Measures Descriptions

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

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	2015	2015	2016	2016
Personnel	\$1,093,579	\$0	\$1,086,099	\$0
Contractual Services	\$19,000	\$0	\$30,000	\$0
Materials & Supplies	\$13,621	\$0	\$10,400	\$0
Internal Services	\$13,554	\$0	\$12,466	\$0
Total GF/non-GF	\$1,139,754	\$0	\$1,138,965	\$0
Program Total:	\$1,139,754		\$1,138,965	
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 2015: 15019 Unit D - Violent Person Crimes

Department: District Attorney **Program Contact:** Don Rees

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigation, post-conviction relief and appeals. The pre-trial unit also works with the Governor's office in fugitive and extradition matters. All public records request are reviewed by the Pre-Trial department. The program also provides administration for the Grand Jury which meets to review evidence on felony criminal cases to determine if an indictment should be issued. For people who qualify, this program provides a process for the expungement of records.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Cases issued	350	300	350	350
Outcome	Cases resolved	334	300	350	350

Performance Measures Descriptions

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

Outcome - the number of cases completed and closed in this unit.

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	2015	2015	2016	2016
Personnel	\$1,118,130	\$0	\$1,181,541	\$0
Contractual Services	\$300	\$0	\$0	\$0
Materials & Supplies	\$5,153	\$0	\$6,200	\$0
Internal Services	\$5,900	\$0	\$5,000	\$0
Total GF/non-GF	\$1,129,483	\$0	\$1,192,741	\$0
Program Total:	\$1,129,483		\$1,192,741	
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 2015: 15020 Pre-Trial Unit

Department:	District Attorney	Program Contact:	Don Rees
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Adopted
Related Programs:	15306A-16		

Program Characteristics:

Executive Summary

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

Program Summary

Conviction review entails the reverse engineering of an old criminal prosecution while also dealing with the passage of time. Six pending cases are from the mid to late 1980's involving serial murder, aggravated murder, serial rape, rape, and Dangerous Offenders. Information gathering is complicated whether locating law enforcement records, identifying retained evidence, assessing the availability and significance of forensic testing, or finding victims or witnesses. Review requires understanding the legal analysis of issues present at the time of conviction as well under current law. Review includes processing thousands of pages of trial transcripts, reading post-conviction files and cases, appeals and federal court files. Legal preparation, research and writing then must assimilate this great body of information and largely complex but unfamiliar post conviction issues relative to the claims of actual innocence or wrongful conviction. Since inception three months ago, the post-conviction DDA has begun work on 10 substantially complex cases convictions some involving high profile and sensational crimes. The nature of the cases present serious issues of crime and punishment, responsibility to victims and community safety. The DDA's who work in traditional trial units do not have the time, and often expertise to handle this particularly new important post-conviction work.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	PSRB Cases reviewed	NA	NA	240	240
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$203,725	\$0
Total GF/non-GF	\$0	\$0	\$203,725	\$0
Program Total:	\$0		\$203,725	
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: