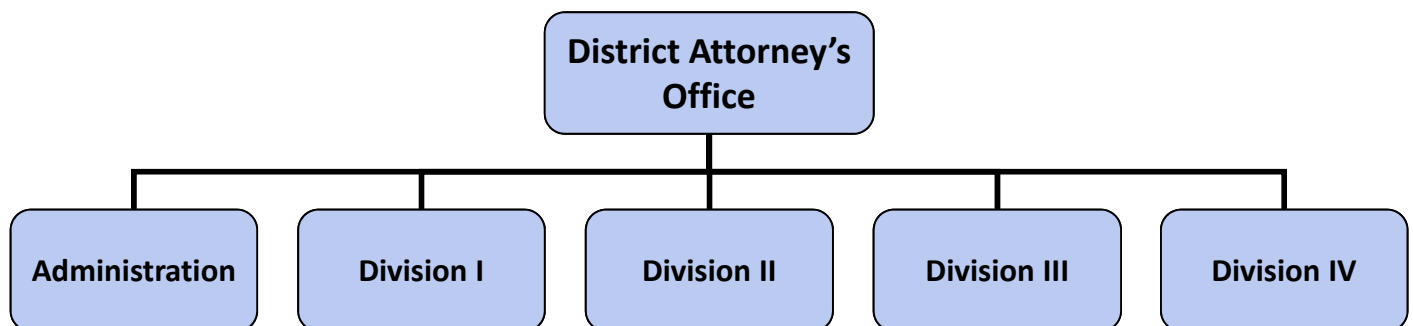


## Department Overview

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 FY 2018 budget for the District Attorney's (DA) Office totals \$33.5 million, a 1.6% increase from FY 2017. General Fund expenditures, comprising 74% of the total budget, increased by \$1.1 million (4.5%). The majority of the General Fund increase is in the materials and supplies and internal services categories.

Other Funds, 26% of the total budget, were reduced overall by \$532,031 (5.8%) due to state budget cuts (details in division significant changes and programs offers) and a reduction in District Attorney of New York (DANY) grant funding. Awarded in FY 2017, the DA's Office received a DANY grant to fund work on a sexual assault kit testing backlog, work that is now nearing completion. The reduction in this grant funding is \$364,791 and makes up the largest portion of the contractual services budget decrease.

Significant changes include the reduction of 6.03 FTE due to state funding decreases and cuts to meet budgetary constraint (cuts detailed in division significant changes). The internal services budget increased by \$608,700, driven by the addition of \$276,507 for the ERP system.

The DA's Office has no new General Fund ongoing programs for FY 2018. The FY 2018 General Fund allocation includes \$554,486 in one-time-only funding:

- Portland Building Relocation - General Fund Costs (15106B)      \$140,178  
The Portland building relocation will be funded partially through General Fund and partially through reimbursement from grants.
  
- CRIMES Replacement (15012)      \$414,308  
This program funds a 1.88 FTE project team to continue work on the replacement of the DA's Office existing case management system and associated software costs. A companion program offer (78319) in the Department of County Assets budgets for professional service costs (\$1,357,077).

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	210.42	212.00	209.00	204.95	(4.05)
Personnel Services	\$24,950,013	\$26,247,618	\$26,558,785	\$26,477,433	\$(81,352)
Contractual Services	973,743	\$1,573,100	\$2,526,887	2,093,595	(433,292)
Materials & Supplies	785,546	\$1,034,171	\$1,052,574	1,429,233	376,659
Internal Services	2,544,892	\$2,804,701	\$2,804,701	3,413,401	608,700
Capital Outlay	<u>27,173</u>	<u>25,960</u>	<u>0</u>	<u>59,800</u>	<u>59,800</u>
<b>Total Costs</b>	<b>\$29,281,367</b>	<b>\$31,685,550</b>	<b>\$32,942,947</b>	<b>\$33,473,462</b>	<b>\$530,515</b>

## Successes and Challenges

### Successes

The District Attorney's Office continues to do the job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, we are eager to partner with public safety officials in working to enact public safety policies and laws which increase efficiency and effectiveness system-wide.

Here are some highlights from FY 2016:

- The office resolved over 13,000 criminal cases.
- Victim Advocates assisted 1,464 victims of crimes and made over 1,100 court appearances to support victims.
- The Restitution Recovery Program contacted over 1,600 victims to identify financial losses associated with criminal activity, identifying nearly \$9,000,000 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

The District Attorney's Office depends upon uncertain funding resources from State, Federal, and Local sources. The State of Oregon provides significant support for our Child Support Enforcement (SED), Juvenile Trial Court, Child Abuse (MDT), and Victim Advocate programs.

The criminal justice system continues to face racial and ethnic disparities in our community. The District Attorney's Office is dedicated to continue its work to eliminate those disparities through thoughtful, data-driven, and coordinated policy adjustments.

### Diversity and Equity

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

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

Another example of our efforts to address diversity and equity issues in our community can be seen in our Victims Assistance Program (15401). Our Victim Advocates work hard to eliminate the cultural and other barriers that prevent victims from realizing and fully utilizing their legal rights in the criminal justice system. That includes being mindful of cultural sensitivities, producing written materials in several languages, using interpreters and translation services, and partnering with social-service agencies to assist with personal and family stability. In order to address inequities in our community, we must have an unbiased understanding of the current state of the criminal justice system and a method to evaluate the effectiveness of our programs.

### Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$5,358,946	\$240,553	\$5,599,499	28.62
Division I	5,347,242	5,268,489	10,615,731	64.69
Division II	6,447,756	360,243	6,807,999	45.00
Division III	6,324,593	1,297,724	7,622,317	43.13
Division IV	<u>1,329,700</u>	<u>1,498,216</u>	<u>2,827,916</u>	<u>23.50</u>
<b>Total District Attorney's Office</b>	<b>\$24,808,237</b>	<b>\$8,665,225</b>	<b>\$33,473,462</b>	<b>204.95</b>

### Administration

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

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

### Significant Changes

The Victims Assistance Program, previously located within the Administration Division, has moved to the newly established Division IV.

Administration staffing has been decreased, including reductions of 1.00 FTE clerical staff in the Records/Discovery Unit (15004) to meet budgetary constraints and 0.25 FTE Deputy District Attorney in the HB 3194 Justice Reinvestment Program (15010) due to a cut of the Criminal Justice Commission's Justice Reinvestment Grant fund revenues.

The CRIMES replacement project is continued this year with program offer 15012. The program offer funds 1.88 FTE to continue work to replace the existing CRIMES case management system.

### Division I

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

- 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

Program staffing has been decreased in the Juvenile Unit (15101) and Multidisciplinary Child Abuse Team (15103), including reductions of 0.50 FTE Deputy District Attorney to meet budgetary constraints, 1.50 FTE Deputy District Attorneys due to a cut of the State contract revenues for Juvenile Dependency and Termination of Parental Rights, and 0.28 FTE Deputy District Attorney due to a cut of the Child Abuse Multidisciplinary Intervention (CAMI) grant fund revenues.

One-time-only costs to move Child Support Enforcement staff from the Portland Building to a new location due to planned renovations to the Portland Building are budgeted in this division (program offers 15106 and 15106B).

## Division II

Division II is comprised of the Misdemeanor Trial Unit, Intake, the Neighborhood DA Unit, and Unit C/Gangs:

- Misdemeanor Trial Unit – 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.
- Intake – Responsible for reviewing misdemeanor custody, citation and direct present cases for legal sufficiency and determination as to whether or not criminal charges will be issued. Additionally, Intake staffs court hearings related to DUII diversion to include filing show cause motions when a defendant violates the requirements of diversion. Intake also receives, reviews, and litigates motions to reinstate driving privileges.
- 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.

## Significant Changes

The Victims Assistance Program was previously located within Division II and has moved to the newly established Division IV.

Program staffing has been decreased, including a reduction of 0.50 FTE Deputy District Attorney in Unit C/Gangs (15201A) to meet budgetary constraints.

### 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/Human Trafficking – Prosecutes felony prostitution, human trafficking crimes and felony drug 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

Program staffing has been decreased, including a reduction of 1.00 FTE Deputy District Attorney in Unit A - Property Crimes (15301A) to meet budgetary constraints.



### Division IV

Division IV is a newly formed division in FY 2018 comprised of two existing units previously located in the Administration Division and in Division II, the Victims Assistance Program and Investigations:

- 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.
- 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 IV is newly formed in FY 2018. Program staffing has been decreased, including a reduction of 1.00 FTE Deputy District Attorney in the Victims Assistance Program (15401) due to a cut of the Criminal Fine Account (CFA) and Victims of Crime Act (VOCA) grant fund revenues.

Investigations (15402) has added 3.00 FTE new investigator positions funded by a contract with the city of Portland to provide subpoena services.

# District Attorney's Office

fy2018 adopted budget

## 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 2018 General Fund	Other Funds	Total Cost	FTE
<b>Administration</b>					
15000	Management Services	\$1,090,195	\$0	\$1,090,195	6.00
15001	Administrative Support Services	1,203,150	0	1,203,150	3.00
15002	Information Technology	1,406,766	0	1,406,766	6.00
15003	Finance/Human Resources	567,220	0	567,220	5.00
15004	Records/Discovery	671,015	0	671,015	5.50
15010	Justice Reinvestment (MCJRP)	6,292	240,553	246,845	1.25
15012	CRIMES Replacement	414,308	0	414,308	1.88
<b>Division I</b>					
15100	Division I Administration	303,531	0	303,531	1.00
15101	Juvenile Court Trial Unit	1,637,345	1,623,149	3,260,494	22.02
15102	Domestic Violence Unit	1,487,063		1,487,063	10.00
15103	MDT - Child Abuse Unit	981,368	855,085	1,836,453	6.58
15104	Child Support Enforcement	797,757	2,642,233	3,439,990	25.10
15106	Portland Building Relocation	0	148,022	148,022	0.00
15106B	Portland Building Relocation - General Fund Costs	140,178	0	140,178	0.00
<b>Division II</b>					
15200	Division II Administration	309,696	0	309,696	1.00
15201A	Unit C/Gangs	1,830,692	0	1,830,692	11.00
15202	Misdemeanor Trial Unit	1,972,700	0	1,972,700	15.00
15203	Neighborhood DA Program	1,264,107	360,243	1,624,350	9.00
15204	Intake	1,070,561	0	1,070,561	9.00
<b>Division III</b>					
15300	Division III Administration	306,526	0	306,526	1.00
15301A	Unit A - Property Crimes	1,957,207	70,739	2,027,946	14.50
15302	Unit B - Drugs/Human Trafficking	1,398,057	5,838	1,403,895	9.72
15304	Unit D - Violent Person Crimes	1,210,757	0	1,210,757	7.00
15305	Pre-Trial Unit	1,216,000	0	1,216,000	9.50
15306	Post Conviction Program	232,829	0	232,829	1.00

# District Attorney's Office

fy2018 adopted budget

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
<b>Division III (cont.)</b>					
15307	Sexual Assault Kit Backlog Elimination Project	3,217	1,221,147	1,224,364	0.41
<b>Division IV</b>					
15400	Division IV Administration	189,151	0	189,151	1.00
15401	Victims Assistance Program	759,645	1,055,716	1,815,361	16.50
15402	Investigations	<u>380,904</u>	<u>442,500</u>	<u>823,404</u>	<u>6.00</u>
<b>Total District Attorney's Office</b>		<b>\$24,808,237</b>	<b>\$8,665,225</b>	<b>\$33,473,462</b>	<b>204.95</b>

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**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 (DA) and the senior management team provide the leadership, vision, policies and oversight for the Multnomah County District Attorney's Office.

**Program Summary**

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

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of all staff communications	52	52	52	52
Outcome	Total number of cases resolved	13,487	12,759	10,471	12,666

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$982,569	\$0	\$1,030,807	\$0
Materials & Supplies	\$23,700	\$0	\$31,100	\$0
Internal Services	\$2,900	\$0	\$28,288	\$0
<b>Total GF/non-GF</b>	<b>\$1,009,169</b>	<b>\$0</b>	<b>\$1,090,195</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,009,169</b>		<b>\$1,090,195</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 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 three administrative support services staff provide clerical support and reception for the Multnomah County District Attorney's office main reception desk, including interoffice and US Mail handling, communication transmittals regarding court appearances between court, defense attorney, community corrections and other agencies related to case scheduling. Personnel ensure a welcoming atmosphere for the District Attorney's office, prompt mail service and initial security for the office.

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Witness Subpoenas paid	1,452	1,500	1,696	1,163
Outcome	Amount paid in witness fees	\$10,362	\$12,000	\$11,917	\$10,308

**Performance Measures Descriptions**

## 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	2017	2017	2018	2018
Personnel	\$211,740	\$0	\$221,784	\$0
Contractual Services	\$52,500	\$0	\$67,200	\$0
Materials & Supplies	\$141,100	\$0	\$140,408	\$0
Internal Services	\$713,003	\$0	\$773,758	\$0
<b>Total GF/non-GF</b>	<b>\$1,118,343</b>	<b>\$0</b>	<b>\$1,203,150</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,118,343</b>		<b>\$1,203,150</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$440,840	\$0	\$399,553	\$0
<b>Total Revenue</b>	<b>\$440,840</b>	<b>\$0</b>	<b>\$399,553</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15001 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 7-person unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; in addition, the unit collects and prepares the Office's statistical data for public consumption. The unit also maintains a Helpdesk for the 250-plus members of the DA's office, fielding 4,453 calls last year.

**Program Summary**

The IT Unit is primarily responsible for the acquisition, deployment, maintenance, monitoring, development, upgrade and support of all DA IT systems, including servers. This entails approximately 321 PC's, 46 laptops and 80 tablets, plus operating systems hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services. In addition, the unit oversees data storage, retention, backup and restoration. Additionally, this current fiscal year has seen the start of preparations by IT for the replacement of the CRIMES case tracking systems (ca.2002) with newer technology, with completion anticipated for December 2017.

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

The program's Help Desk is staffed 7:30AM to 5:00pm, Monday through Friday, and 9:00AM to 5:00PM on Saturdays and Sundays.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Help Desk Calls	4,453	4,200	4,359	3,430
Outcome	Number of times the DA network failed due to an internal cause	0	0	0	0
Efficiency	Average Minutes spent per IT service call	14:04	15:00	14:04	14:00

**Performance Measures Descriptions**

## 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 makes 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	2017	2017	2018	2018
Personnel	\$857,447	\$0	\$890,492	\$0
Contractual Services	\$7,000	\$0	\$17,000	\$0
Materials & Supplies	\$388,250	\$0	\$382,727	\$0
Internal Services	\$624,097	\$0	\$89,747	\$0
Capital Outlay	\$0	\$0	\$26,800	\$0
<b>Total GF/non-GF</b>	<b>\$1,876,794</b>	<b>\$0</b>	<b>\$1,406,766</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,876,794</b>		<b>\$1,406,766</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15002 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 5-person program provides all support for the District Attorney's office related to finance, including purchasing, travel and training, budget preparation, fiscal reports, and grant reporting and monitoring, and research/evaluation. It also carries out all human resources functions, including payroll, HR maintenance for SAP, and recruitment. It oversees a budget of approximately \$30M and all HR functions for the office's 200+ employees.

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of payments made to vendors	3,611	3,000	2,370	2,011
Outcome	Percent of payments to vendors paid within 30 days	87%	90%	94%	89%

**Performance Measures Descriptions**

## 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	2017	2017	2018	2018
Personnel	\$531,266	\$0	\$534,964	\$0
Contractual Services	\$3,200	\$0	\$3,100	\$0
Materials & Supplies	\$4,400	\$0	\$4,500	\$0
Internal Services	\$2,900	\$0	\$24,656	\$0
<b>Total GF/non-GF</b>	<b>\$541,766</b>	<b>\$0</b>	<b>\$567,220</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$541,766</b>		<b>\$567,220</b>	
<b>Program FTE</b>	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 2017: 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, including records within the document management system. Staff also coordinate the scheduling and docketing of court appearances and provide records support to the deputy district attorneys and staff assigned to the arraignment courts.

**Program Summary**

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of Discovery packets	17,477	16,000	17,093	16,709
Outcome	Total Discovery Revenue	\$358,355	\$340,000	\$360,000	\$360,000

**Performance Measures Descriptions**

## 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	2017	2017	2018	2018
Personnel	\$438,585	\$0	\$373,789	\$0
Contractual Services	\$8,200	\$0	\$7,300	\$0
Materials & Supplies	\$23,400	\$0	\$31,600	\$0
Internal Services	\$124,023	\$0	\$258,326	\$0
<b>Total GF/non-GF</b>	<b>\$594,208</b>	<b>\$0</b>	<b>\$671,015</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$594,208</b>		<b>\$671,015</b>	
<b>Program FTE</b>	6.50	0.00	5.50	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2017: 15004 Records/Discovery

Significant changes in this program area include the reduction of 1.00 FTE clerical staff to meet budgetary constraints.

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

**Executive Summary**

This program offer funds the Multnomah County Justice Reinvestment Process (MCJRP) Deputy District Attorney and a .5 Legal Assistant 1 to collaborate with agency partners in implementing and modifying (as needed) the MCJRP process that assesses offenders, gathers critical information and encourages sanctions, services and programs designed to reduce recidivism in a cost-effective manner. These efforts are aimed at decreasing reliance on Department of Corrections prison beds.

**Program Summary**

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

- Providing continuing education and training of MCDA prosecutors on risk assessment and the MCJRP process and serving as a resource and liaison on MCJRP matters to prosecutors and defense attorneys as cases progress through the system.
- Working with agency partners to collaborate on modifications to the process or program, if necessary; and
- Attending BM11 and BM57 meetings to assist with, and facilitate discussions about, MCJRP Assessment evaluations.

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

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

The MCJRP DDA provides oversight and technical assistance to the Restitution Unit, particularly as it relates to MCJRP cases. The MCJRP DDA participates in restitution policy discussions, collaborates with agency partners on restitution issues, and provides guidance to the restitution team comprised of a DDA, CLS Interns and MCDA staff. The .5 FTE CJRP LA1 assist in completing expedited criminal history reports for use by the prosecutor, defense attorney, court and DCJ.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of cases interviewed for potential diversion	1142	1106	1068	1100
Outcome	Number of cases diverted from prison*	616	243	452	500

**Performance Measures Descriptions**

\* Number of cases diverted from prison equals (all MCJRP sentences plus non-MCJRP sentences) - MCJRP prison

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$265,605	\$0	\$209,632
Materials & Supplies	\$1,000	\$0	\$2,200	\$0
Internal Services	\$1,000	\$40,638	\$4,092	\$30,921
<b>Total GF/non-GF</b>	<b>\$2,000</b>	<b>\$306,243</b>	<b>\$6,292</b>	<b>\$240,553</b>
<b>Program Total:</b>	<b>\$308,243</b>		<b>\$246,845</b>	
<b>Program FTE</b>	0.00	1.50	0.00	1.25

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$33,626	\$0	\$25,282	\$0
Intergovernmental	\$0	\$299,140	\$0	\$240,553
Beginning Working Capital	\$0	\$7,103	\$0	\$0
<b>Total Revenue</b>	<b>\$33,626</b>	<b>\$306,243</b>	<b>\$25,282</b>	<b>\$240,553</b>

Explanation of Revenues

\$240,553 from the State of Oregon HB 3194

Significant Program Changes

Last Year this program was: FY 2017: 15010 Justice Reinvestment (MCJRP)

State funding is reduced by \$58,587 versus the previous year. Significant changes in this program area include the reduction of 0.25 FTE Deputy District Attorney due to reductions in state funding.



**Department:** District Attorney

**Program Contact:** Karl Kosydar

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Collaborative project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims. This program offer funds an internal MCDA team of 2.50 FTE for 9 months to provide subject matter expertise to vendors contracted through DCA-IT and training of MCDA employees.

**Program Summary**

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

This project was kicked off during the FY2016 budget cycle with funding to DCA of \$100,000 to assist MCDA in the planning, vendor identification, and contracting for the project. The project timeline and these costs are based on current estimates to complete by March 2018. Training costs are included in implementation services and MCDA implementation team costs and does not require any DCA Talent Development resources. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are not included in the funding request; those costs are covered in the 15002 - Information Technology Program Offer.

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Software modules developed, installed, tested, and accepted for use		26	0	26
Outcome	Employees Trained on the new system		150	0	150

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$270,030	\$0	\$235,458	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$178,850	\$0
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$270,030</b>	<b>\$0</b>	<b>\$414,308</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$270,030</b>		<b>\$414,308</b>	
<b>Program FTE</b>	2.00	0.00	1.88	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15012 CRIMES Replacement

**Department:** District Attorney

**Program Contact:** Chuck Sparks

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Domestic Violence and Child Abuse cases reviewed	3,052	3,350	3,149	2,979
Outcome	Number of Domestic Violence and Child Abuse cases resolved	1,418	1,400	1,042	1,094

**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	2017	2017	2018	2018
Personnel	\$279,539	\$0	\$295,704	\$0
Materials & Supplies	\$1,200	\$0	\$4,100	\$0
Internal Services	\$500	\$0	\$3,727	\$0
<b>Total GF/non-GF</b>	<b>\$281,239</b>	<b>\$0</b>	<b>\$303,531</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$281,239</b>		<b>\$303,531</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15100 Division I Administration

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

**Program Summary**

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of new or reopened dependency cases	398	400	388	376
Outcome	Number of children protected as a result of work on dependency cases	536	500	486	441
Output	Number of delinquency cases reviewed	1,087	1,100	1,140	1,158
Output	Number of termination of parental rights cases	95	80	100	102

**Performance Measures Descriptions**

## 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	2017	2017	2018	2018
Personnel	\$1,419,206	\$1,917,313	\$1,384,990	\$1,601,403
Contractual Services	\$7,000	\$21,746	\$8,300	\$21,746
Materials & Supplies	\$22,900	\$0	\$31,800	\$0
Internal Services	\$122,128	\$0	\$212,255	\$0
<b>Total GF/non-GF</b>	<b>\$1,571,234</b>	<b>\$1,939,059</b>	<b>\$1,637,345</b>	<b>\$1,623,149</b>
<b>Program Total:</b>	<b>\$3,510,293</b>		<b>\$3,260,494</b>	
<b>Program FTE</b>	12.07	11.96	11.26	10.76

Program Revenues				
Intergovernmental	\$0	\$1,939,059	\$0	\$1,623,149
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,939,059</b>	<b>\$0</b>	<b>\$1,623,149</b>

## Explanation of Revenues

\$199,167 Oregon Department of Human Services, Office of Child Welfare Programs - Juvenile Dependency  
 \$1,109,098 Oregon Department of Human Services, Office of Child Welfare Programs - Termination of Parental Rights  
 \$314,884 Oregon Department of Human Services, Office of Child Welfare Programs - Title IV-e

## Significant Program Changes

**Last Year this program was:** FY 2017: 15101 Juvenile Court Trial Unit

Significant changes in this program area include the reduction of 2.00 FTE Deputy District Attorney due to reductions in state funding and budgetary constraints.

**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 all domestic violence cases, violations of restraining orders, civil commitments and participates in the Mental Health Court. This unit is made up of 7 DDAs and one intern all of which are supervised by one Senior DDA. This unit had three support staff including a legal assistant, a subpoena clerk and an issuing clerk. This high volume unit prosecutes more than 1,400 domestic violence cases annually, including under-served populations.

### Program Summary

The Domestic Violence unit prosecutes all types of family or intimate partner violence including assaults, sex crimes, and homicides. Last year the unit screened and prosecuted 1,253 domestic violence cases including 547 misdemeanors, 364 felonies, and 342 restraining order violations. The crimes include all level of assault, sexual assault, kidnapping, harassment, and homicides. The unit works with our Victim Assistance program to assign an advocate to each case to provide outreach and access to support services for all victims of domestic violence and their families.

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

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

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	All Domestic Violence Cases Issued (Felony, Misdemeanor, Violation of Restraining Order)	1,444	1,500	1,152	1,241
Outcome	All Domestic Violence Cases Resolved (Felony, Misdemeanor, Violation of Restraining Order)	1,342	1,300	768	1,043
Output	All Domestic Violence Cases Reviewed (Felony, Misdemeanor, Violation of Restraining Order)	2,867	3,000	2,174	2,733

### Performance Measures Descriptions

## Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 - Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before 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	2017	2017	2018	2018
Personnel	\$1,515,721	\$0	\$1,386,179	\$0
Contractual Services	\$37,000	\$0	\$26,400	\$0
Materials & Supplies	\$21,020	\$0	\$16,000	\$0
Internal Services	\$7,930	\$0	\$58,484	\$0
<b>Total GF/non-GF</b>	<b>\$1,581,671</b>	<b>\$0</b>	<b>\$1,487,063</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,581,671</b>		<b>\$1,487,063</b>	
<b>Program FTE</b>	11.00	0.00	10.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15102 Domestic Violence Unit

1.00 FTE was transferred to program offer 15301.



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

### Program Summary

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

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

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

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

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of MDT cases reviewed*	284	170	305	299
Outcome	The number of dependency and criminal child abuse cases filed*	239	90	204	235
Outcome	The percent of successful prosecutions (resolved/issued) that kept children safe	94%	90%	89%	90%

### Performance Measures Descriptions

\*This is a new measure.

\*This is an updated measure.

## 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	2017	2017	2018	2018
Personnel	\$688,280	\$185,359	\$840,788	\$178,230
Contractual Services	\$35,500	\$709,653	\$33,400	\$632,028
Materials & Supplies	\$13,000	\$39,860	\$12,000	\$18,538
Internal Services	\$54,764	\$46,743	\$95,180	\$26,289
<b>Total GF/non-GF</b>	<b>\$791,544</b>	<b>\$981,615</b>	<b>\$981,368</b>	<b>\$855,085</b>
<b>Program Total:</b>	<b>\$1,773,159</b>		<b>\$1,836,453</b>	
<b>Program FTE</b>	3.97	2.00	4.58	2.00

Program Revenues				
Indirect for Dept. Admin	\$38,678	\$0	\$21,495	\$0
Intergovernmental	\$0	\$981,615	\$0	\$855,085
<b>Total Revenue</b>	<b>\$38,678</b>	<b>\$981,615</b>	<b>\$21,495</b>	<b>\$855,085</b>

## Explanation of Revenues

\$855,085 State of Oregon - Child Abuse Mult-disciplinary Intervention (CAMI)

## Significant Program Changes

**Last Year this program was:** FY 2017: 15103 MDT - Child Abuse Unit

Significant changes in this program area include the reduction of 0.28 FTE Deputy District Attorney due to reductions in state funding and 0.33 FTE transferred to this program from program offer 15307.

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

**Program Summary**

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

Operating in two locations (Downtown and East County), the SED routinely carries an average caseload of approximately 7500 cases and collects approximately \$31 million annually. Every dollar collected (less a \$25 annual fee) is sent directly to custodial parents for the benefit of the children in our community, providing a critical safety net for families. Last year the program collected 78% of funds owed to custodial parents.

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

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

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average number of families (cases) assisted each month	7,537	7,000	7,500	7,916
Outcome	Amount of child support collected	\$31M	\$31M	\$31M	\$31M
Efficiency	Percent of owed child support collected	78%	78%	78%	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$553,906	\$2,086,703	\$612,997	\$1,990,051
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$100,890	\$467,013	\$173,540	\$582,305
Capital Outlay	\$0	\$0	\$11,220	\$21,780
<b>Total GF/non-GF</b>	<b>\$654,796</b>	<b>\$2,601,813</b>	<b>\$797,757</b>	<b>\$2,642,233</b>
<b>Program Total:</b>	<b>\$3,256,609</b>		<b>\$3,439,990</b>	
<b>Program FTE</b>	5.54	20.46	5.96	19.14

Program Revenues				
Indirect for Dept. Admin	\$264,176	\$0	\$239,998	\$0
Fees, Permits & Charges	\$0	\$30,955	\$0	\$30,941
Intergovernmental	\$0	\$2,510,655	\$0	\$2,611,292
Beginning Working Capital	\$0	\$60,203	\$0	\$0
<b>Total Revenue</b>	<b>\$264,176</b>	<b>\$2,601,813</b>	<b>\$239,998</b>	<b>\$2,642,233</b>

Explanation of Revenues

\$2,434,947 Federal Department of Justice through the Oregon Department of Justice  
 \$207,286 State of Oregon

Significant Program Changes

Last Year this program was: FY 2017: 15104 Child Support Enforcement

**Department:** District Attorney

**Program Contact:** Allen Vogt

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Adopted

**Related Programs:** 15106B

**Program Characteristics:**
**Executive Summary**

The City of Portland has notified MCDA of its intent to renovate the Portland Building, which houses Child Support Enforcement, IT, and Investigation staff. The program offer provides funding to cover moving and increased office leasing costs for the displaced employees beginning in November of 2017.

**Program Summary**

MCDA currently occupies 9,453 square feet of the 15th floor of the Portland Building. The Facilities and Property Management (FPM) section of Multnomah County's Department of County Assets is currently seeking alternative space.

FPM estimates moving costs of \$288,200 and an increase in leasing cost over that of the Portland Building of \$186,397 in FY2018. These cost will be partially covered by the State of Oregon's Department of Justice's Child Support Program which contracts with MCDA for the provision of Child Support Enforcement services in Multnomah County. This program offer includes the funds covered by the State of Oregon's Department of Justice's Child Support Program; General Fund moving costs are in program offer 15106B-18 Portland Building Relocation General Fund Costs.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Square footage of office space leased				~9,450
Outcome	Number of employees relocated				24

**Performance Measures Descriptions**

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Materials & Supplies	\$0	\$0	\$0	\$148,022
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,022</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$148,022</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,022
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,022</b>

Explanation of Revenues

\$148,022 Federal Department of Justice through the Oregon Department of Justice

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	2017	2017	2018	2018
Materials & Supplies	\$0	\$0	\$140,178	\$0
Internal Services	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,178</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$140,178</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:





## 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	2017	2017	2018	2018
Personnel	\$279,539	\$0	\$295,704	\$0
Contractual Services	\$12,000	\$0	\$6,700	\$0
Materials & Supplies	\$1,500	\$0	\$3,200	\$0
Internal Services	\$1,000	\$0	\$4,092	\$0
<b>Total GF/non-GF</b>	<b>\$294,039</b>	<b>\$0</b>	<b>\$309,696</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$294,039</b>		<b>\$309,696</b>	
<b>Program FTE</b>	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 2017: 15200 Division II Administration



**Program #15201A - Unit C/Gangs**

6/20/2017

**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. Last year this unit reviewed 970 cases.

**Program Summary**

This 11.5 FTE program (8.5 DDAs 3 support staff) works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes, including those cases involving homicides, vehicular assaults and homicides, crimes involving gangs, weapons possession by felons, arson, animal abuse, all degrees of robberies, and residential burglaries. Unit C/Gangs works cooperatively with state and local law enforcement agencies and community partners to target and reduce the instances of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes mostly high risk and some medium level offenders, and many cases handled in Unit C/Gangs have high visibility in the community. The program also works cooperatively with the Portland Police Bureau, 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Cases Issued	751	800	740	740
Outcome	Cases Resolved	687	700	665	657

**Performance Measures Descriptions**

## Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before 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	2017	2017	2018	2018
Personnel	\$1,861,208	\$0	\$1,712,535	\$0
Contractual Services	\$26,900	\$0	\$42,100	\$0
Materials & Supplies	\$16,850	\$0	\$14,600	\$0
Internal Services	\$15,478	\$0	\$61,457	\$0
<b>Total GF/non-GF</b>	<b>\$1,920,436</b>	<b>\$0</b>	<b>\$1,830,692</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,920,436</b>		<b>\$1,830,692</b>	
<b>Program FTE</b>	11.50	0.00	11.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2017: 15201A Unit C/Gangs - Robbery, Weapons

Significant changes in this program area include the reduction of 0.50 FTE Deputy District Attorney to meet budgetary constraints.



## 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	2017	2017	2018	2018
Personnel	\$1,649,387	\$0	\$1,720,480	\$0
Contractual Services	\$3,700	\$0	\$7,500	\$0
Materials & Supplies	\$28,075	\$0	\$61,800	\$0
Internal Services	\$93,532	\$0	\$182,920	\$0
<b>Total GF/non-GF</b>	<b>\$1,774,694</b>	<b>\$0</b>	<b>\$1,972,700</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,774,694</b>		<b>\$1,972,700</b>	
<b>Program FTE</b>	15.00	0.00	15.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15202A Misdemeanor Trial Unit, Intake, Community

\*This program has been split into 15202 Misdemeanor Trial Unit and 15204 Intake.



## 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	2017	2017	2018	2018
Personnel	\$1,137,819	\$323,430	\$1,174,099	\$360,243
Contractual Services	\$150	\$0	\$200	\$0
Materials & Supplies	\$15,500	\$25,138	\$11,700	\$0
Internal Services	\$12,262	\$7,302	\$78,108	\$0
<b>Total GF/non-GF</b>	<b>\$1,165,731</b>	<b>\$355,870</b>	<b>\$1,264,107</b>	<b>\$360,243</b>
<b>Program Total:</b>	<b>\$1,521,601</b>		<b>\$1,624,350</b>	
<b>Program FTE</b>	7.28	1.72	7.17	1.83

Program Revenues				
Indirect for Dept. Admin	\$6,042	\$0	\$0	\$0
Intergovernmental	\$0	\$55,021	\$0	\$57,696
Other / Miscellaneous	\$28,000	\$300,849	\$50,000	\$302,547
<b>Total Revenue</b>	<b>\$34,042</b>	<b>\$355,870</b>	<b>\$50,000</b>	<b>\$360,243</b>

## Explanation of Revenues

\$57,696 City of Portland (Bureau of Justice Assistance)  
 \$75,000 Lloyd Business District  
 \$227,547 Trimet  
 \$50,000 General Fund - SBAD Contract

## Significant Program Changes

Last Year this program was: FY 2017: 15203 Neighborhood DA Program





Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$815,247	\$0	\$866,303	\$0
Contractual Services	\$26,000	\$0	\$27,100	\$0
Materials & Supplies	\$52,950	\$0	\$23,100	\$0
Internal Services	\$75,801	\$0	\$154,058	\$0
<b>Total GF/non-GF</b>	<b>\$969,998</b>	<b>\$0</b>	<b>\$1,070,561</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$969,998</b>		<b>\$1,070,561</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 15202A Misdemeanor Trial Unit, Intake, Community

\*This program was previously included in the 15202 Misdemeanor Trial Unit program offer.

**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 the 23.5 DDA staff working in felony trial units A, B, D, and the Pretrial Unit.

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

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	5,352	5,000	4,550	4,275
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued	3,849	3,500	3,321	3,250
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases resolved*	3,619	3,200	3,102	3,033

**Performance Measures Descriptions**

\*This is a new measure.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$279,539	\$0	\$295,704	\$0
Materials & Supplies	\$5,100	\$0	\$6,800	\$0
Internal Services	\$1,122	\$0	\$4,022	\$0
<b>Total GF/non-GF</b>	<b>\$285,761</b>	<b>\$0</b>	<b>\$306,526</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$285,761</b>		<b>\$306,526</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15300 Division III Administration



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,871,729	\$70,748	\$1,871,932	\$70,739
Contractual Services	\$12,700	\$0	\$6,900	\$0
Materials & Supplies	\$15,450	\$0	\$18,500	\$0
Internal Services	\$7,300	\$0	\$59,875	\$0
<b>Total GF/non-GF</b>	<b>\$1,907,179</b>	<b>\$70,748</b>	<b>\$1,957,207</b>	<b>\$70,739</b>
<b>Program Total:</b>	<b>\$1,977,927</b>		<b>\$2,027,946</b>	
<b>Program FTE</b>	13.83	0.67	13.88	0.62

Program Revenues				
Intergovernmental	\$0	\$70,748	\$0	\$70,739
<b>Total Revenue</b>	<b>\$0</b>	<b>\$70,748</b>	<b>\$0</b>	<b>\$70,739</b>

## Explanation of Revenues

\$70,739 State of Oregon - Criminal Justice Commission - Success Through Accountability, Restitution, and Treatment (START)

## Significant Program Changes

**Last Year this program was:** FY 2017: 15301A Unit A - Property Crimes

Last year this program was: FY 2017: 15301A Unit A - Property Crimes, FY2017: 15301B Unit A - Deputy District Attorney (0.50 FTE).

Significant changes in this program area include the reduction of 1.00 FTE Deputy District Attorney to meet budgetary constraints and 1.00 FTE transferred to this program from program offer 15102.



## 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	2017	2017	2018	2018
Personnel	\$1,330,270	\$48,552	\$1,339,248	\$0
Contractual Services	\$500	\$0	\$1,600	\$0
Materials & Supplies	\$14,770	\$0	\$14,300	\$5,838
Internal Services	\$12,677	\$2,428	\$42,909	\$0
<b>Total GF/non-GF</b>	<b>\$1,358,217</b>	<b>\$50,980</b>	<b>\$1,398,057</b>	<b>\$5,838</b>
<b>Program Total:</b>	<b>\$1,409,197</b>		<b>\$1,403,895</b>	
<b>Program FTE</b>	9.70	0.30	9.72	0.00

Program Revenues				
Indirect for Dept. Admin	\$2,009	\$0	\$0	\$0
Intergovernmental	\$0	\$50,980	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$5,838
<b>Total Revenue</b>	<b>\$2,009</b>	<b>\$50,980</b>	<b>\$0</b>	<b>\$5,838</b>

## Explanation of Revenues

Federal Equitable Sharing Funds - \$5,838

## Significant Program Changes

Last Year this program was: FY 2017: 15302A Unit B - Drugs/Vice

Program includes Human trafficking unit that was housed in the Domestic Violence Unit in FY2017.



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

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY16 Actual</b>	<b>FY17 Purchased</b>	<b>FY17 Estimate</b>	<b>FY18 Offer</b>
Output	Cases Issued	346	380	286	381
Outcome	Cases Resolved	295	375	226	347

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before 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	2017	2017	2018	2018
Personnel	\$1,096,630	\$0	\$1,139,037	\$0
Contractual Services	\$22,200	\$0	\$14,800	\$0
Materials & Supplies	\$13,900	\$0	\$18,000	\$0
Internal Services	\$13,177	\$0	\$38,920	\$0
<b>Total GF/non-GF</b>	<b>\$1,145,907</b>	<b>\$0</b>	<b>\$1,210,757</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,145,907</b>		<b>\$1,210,757</b>	
<b>Program FTE</b>	7.00	0.00	7.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15304 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 3-DDA program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigation, post-conviction relief and appeals. The pre-trial unit also works with the Governor's office in fugitive and extradition matters. All public records request are reviewed by the Pre-Trial department. The program also provides administration for the Grand Jury which meets to review evidence on felony criminal cases to determine if an indictment should be issued. For people who qualify, this program provides a process for the expungement of records.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Cases Issued	245	275	149	238
Outcome	Cases Reviewed*	248	-	197	230
Outcome	Cases Resolved	219	360	178	218

**Performance Measures Descriptions**

\*This is a new measure.

## 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	2017	2017	2018	2018
Personnel	\$1,203,985	\$0	\$1,153,614	\$0
Materials & Supplies	\$12,300	\$0	\$9,700	\$0
Internal Services	\$9,000	\$0	\$52,686	\$0
<b>Total GF/non-GF</b>	<b>\$1,225,285</b>	<b>\$0</b>	<b>\$1,216,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,225,285</b>		<b>\$1,216,000</b>	
<b>Program FTE</b>	10.00	0.00	9.50	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2017: 15305 Pre-Trial Unit

**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 program includes responsibilities which represent a new approach to criminal justice placing the district attorney in the lead of review of claims of actual innocence and wrongful conviction. The program expands upon this cutting edge approach to criminal justice by utilizing this Deputy District Attorney as the office resource for professional training and developing critical internal office case handling "best practices", ethics and avoidance of repeating past mistakes. The program places the Post-Conviction Deputy at the center of significant post-conviction related office analysis and

### Program Summary

The program represents a first for Oregon and one of only a limited number of such programs in the nation. When responding to a claim of actual innocence or wrongful conviction, case review requires thorough, committed and unrelenting effort. These challenges have involved cases some of which date from the 1980's and 1990's. This post-conviction review is complicated by the passage of time including obtaining old archival records, retention and storage of evidence, as well identifying and contacting original law enforcement investigators, victims, witnesses. This case review also requires analysis of past litigation, including trial transcripts, appeal briefs and state or federal post-conviction challenges. Finally, these cases are challenging to determine the availability and significance of potential new forensic testing including DNA , as well, the significance of past and present laws.

In addition, the program deputy is responsible for additional post-conviction case support including liaison to the Governor when the office responds to petitions for Executive Clemency, liaison with the Oregon Board of Parole for purposes of Murder review, Exit interview and Dangerous Offender release hearings, , liaison to the Oregon Department of Justice in its response to Oregon statute based petitions for Post-Conviction Relief and federal petitions for Habeas Corpus relief, hearings before the Psychiatric Security Review Board (PSRB) matter to determine whether a person found Guilty but Insane should continue to be subject to PSRB supervision or discharge.

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	PSRB cases reviewed	192	240	100	80
Outcome	PSRB cases actively pursued	162	190	80	60

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$220,458	\$0	\$227,547	\$0
Materials & Supplies	\$2,150	\$0	\$1,600	\$0
Internal Services	\$500	\$0	\$3,682	\$0
<b>Total GF/non-GF</b>	<b>\$223,108</b>	<b>\$0</b>	<b>\$232,829</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$223,108</b>		<b>\$232,829</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 15306 Post Conviction Program

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

### Executive Summary

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 3,000 untested sexual assault kits in Multnomah, Marion, and Lane counties. Testing for the project is 100% grant funded via the District Attorney of New York (DANY) grants. Personnel costs are funded through a Portland Police Bureau grant from the Bureau of Justice Assistance (SAKI).

### Program Summary

In October 2016, the Multnomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 3,000 untested sexual assault kits (USAK's) in Multnomah, Lane, and Marion counties. In addition, MCDA is also the recipient of \$274,012, from a Bureau of Justice Assistance grant via the Portland Police Bureau to fund a Deputy District Attorney position for 20 months to prosecute cases resulting from the testing of these kits, the remaining \$89,000 of the award will be expended in FY2018.

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

It is estimated that 75% of the testing will be completed in FY2017 and the remaining 25% will be completed in FY2018.

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of SAFE Kits Tested	44	2600	696	1840
Outcome	Cases reviewed as a result of testing*	-	2600	210	2390
Output	Number of SAFE Kits submitted*	851	3000	1855	294

### Performance Measures Descriptions

\*This is a new measure.

\*This is a new measure. Case review began after testing commenced after 4/1/6.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$191,861	\$0	\$80,762
Contractual Services	\$0	\$1,496,938	\$0	\$1,132,147
Internal Services	\$0	\$19,570	\$3,217	\$8,238
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,708,369</b>	<b>\$3,217</b>	<b>\$1,221,147</b>
<b>Program Total:</b>	<b>\$1,708,369</b>		<b>\$1,224,364</b>	
<b>Program FTE</b>	0.00	1.00	0.00	0.41

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$16,193	\$0	\$6,065	\$0
Intergovernmental	\$0	\$1,708,369	\$0	\$1,221,147
<b>Total Revenue</b>	<b>\$16,193</b>	<b>\$1,708,369</b>	<b>\$6,065</b>	<b>\$1,221,147</b>

Explanation of Revenues

\$1,132,147 District Attorney of New York (DANY)  
 \$89,000 Bureau of Justice Assistance (SAKI)

Significant Program Changes

Last Year this program was: FY 2017: 15307 Sexual Assault Kit Backlog Elimination Project



**Department:** District Attorney

**Program Contact:** Paul Weatheroy

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The District Attorney's Chief Investigator provides leadership, policy direction, long and short range planning as well as daily operational oversight for Division IV. This Division is responsible for protecting victims of crime, which includes the most vulnerable persons in Multnomah County. The Chief Investigator is dedicated to public service and community outreach. The Chief Investigator creates and develops partnerships with local, state, federal law enforcement, other government and community organizations throughout the County. This division includes a staff of ten investigators.

**Program Summary**

The Chief Investigator, Division IV, is a member of senior management with specific division level responsibilities. This position provides direct oversight for ten DA Investigators and the Victims Assistance Program, comprised of 15 Victim Advocates, plus approximately 90 Sexual Assault Volunteer Advocates (SAVA).

The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBT, homeless and other vulnerable populations that have been victims in Multnomah County. Division IV investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support Deputy District Attorneys and to help them protect the community and hold defendants accountable.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of victim's utilizing victims assistance programs*	1,464	2,500	1,386	1,262
Outcome	Subpoenas served through Investigations*	4,284	3,500	3,176	4,516

**Performance Measures Descriptions**

\*This is a new measure.

\*This is a new measure.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$156,066	\$0	\$171,305	\$0
Materials & Supplies	\$0	\$0	\$3,440	\$0
Internal Services	\$0	\$0	\$14,406	\$0
<b>Total GF/non-GF</b>	<b>\$156,066</b>	<b>\$0</b>	<b>\$189,151</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$156,066</b>		<b>\$189,151</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

### Last Year this program was:

\*This is a new division for the fiscal year. It includes 15401 Victims Assistance Program and 15402 Investigations. The Victim Assistance Program was previously housed within the Administration Division while the Investigation Program was located within Division 2.



## 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	2017	2017	2018	2018
Personnel	\$537,372	\$944,754	\$656,140	\$884,852
Contractual Services	\$0	\$0	\$500	\$27,574
Materials & Supplies	\$28,600	\$72,864	\$20,700	\$12,775
Internal Services	\$30,427	\$96,826	\$82,305	\$130,515
<b>Total GF/non-GF</b>	<b>\$596,399</b>	<b>\$1,114,444</b>	<b>\$759,645</b>	<b>\$1,055,716</b>
<b>Program Total:</b>	<b>\$1,710,843</b>		<b>\$1,815,361</b>	
<b>Program FTE</b>	6.13	10.87	6.62	9.88

Program Revenues				
Indirect for Dept. Admin	\$80,116	\$0	\$106,713	\$0
Intergovernmental	\$0	\$1,114,444	\$0	\$1,050,716
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$4,000
<b>Total Revenue</b>	<b>\$80,116</b>	<b>\$1,114,444</b>	<b>\$106,713</b>	<b>\$1,055,716</b>

## Explanation of Revenues

\$471,893 Criminal Fine Account (CFAA)  
\$578,823 Victims of Crime Act (VOCA)  
\$5,000 Restitution ordered by the Court

## Significant Program Changes

**Last Year this program was:** FY 2017: 15005 Victims Assistance Program

This program has been moved to be under the new Division IV's administration. Significant changes in this program area include the reduction of 1.00 FTE Deputy District Attorney due to reductions in state funding.



## 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	2017	2017	2018	2018
Personnel	\$268,807	\$53,630	\$282,801	\$387,120
Contractual Services	\$34,000	\$0	\$0	\$0
Materials & Supplies	\$29,500	\$0	\$23,060	\$0
Internal Services	\$97,770	\$0	\$75,043	\$55,380
<b>Total GF/non-GF</b>	<b>\$430,077</b>	<b>\$53,630</b>	<b>\$380,904</b>	<b>\$442,500</b>
<b>Program Total:</b>	<b>\$483,707</b>		<b>\$823,404</b>	
<b>Program FTE</b>	2.51	0.49	2.53	3.47

Program Revenues				
Intergovernmental	\$0	\$53,630	\$0	\$442,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$53,630</b>	<b>\$0</b>	<b>\$442,500</b>

## Explanation of Revenues

\$388,362 City of Portland  
 \$54,138 City of Gresham

## Significant Program Changes

**Last Year this program was:** FY 2017: 15204 Investigations

Prior to FY2018, the City of Portland housed three Investigators employed by the Portland Police at MCDA offices to perform subpoena services. In FY2017, in order to assist with hiring challenges at PPB, the City of Portland contracted with MCDA to provide those subpoena services, resulting in the increase in contract revenue and headcount in FY2018.

\*This program has been moved from Division I to Division IV's administration.