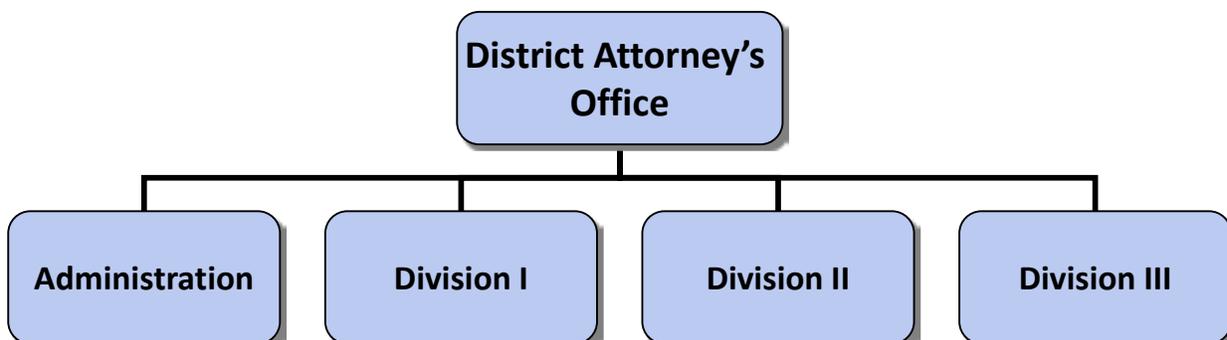


Department Overview

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

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

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



Budget Overview

The District Attorney's Office has a total budget of \$27.9 million, an increase of 2.8% or \$1.1 million more than FY 2014. Most of this increase is due to annual personnel increases. Additionally, the Multnomah County Prosecuting Attorneys Association agreed to successor labor contract in FY 2014 which included a 5.0% cost of living wage adjustment for all union members.

The General Fund budget is \$21.6 million, which is an increase of 3.1% or \$0.9 million over FY 2014. Most of this increase is due to annual personnel increases and the new labor contract.

A portion of the increase is \$216,529 of one-time-only General Fund for the following programs:

- Server Virtualization - NetApp (15002B) \$75,000 funding to purchase a virtualization device for servers. The server virtualization will reduce the time associated with emergency restoration of the Document Management System and allow for the consolidation of servers.
- Service Coordination Team Deputy District Attorney (15018B) \$141,529 funding allows MCDA to continue participation in Service Coordination/ Drug Impact Area programs, working in the areas of prevention, intervention, treatment, housing, and reentry for drug-affected individuals. This program was previously funded by the City of Portland.

In addition, the General Fund backfilled the Restitution Recovery Program (15005B) \$148,549.

Funding from other funds is flat year over year. The FY 2015 budget full time equivalents (FTE) are increased by 5.50 year over year.

Budget Trends*	FY 2013 Actual	FY 2014 Current Estimate	FY 2014 Adopted Budget	FY 2015 Adopted Budget	Difference
Staffing FTE	192.70	194.50	194.50	200.00	5.50
Personnel Services	\$21,232,085	\$22,491,902	\$22,434,327	\$23,641,937	\$1,207,610
Contractual Services	981,320	1,078,586	987,656	1,014,818	27,162
Materials & Supplies	3,049,553	3,387,146	3,375,168	3,234,470	(140,698)
Capital Outlay	<u>16,573</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$25,279,531	\$26,957,634	\$26,797,151	\$27,891,225	\$1,094,074

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

Successes and Challenges

Successes:

As with years past, our community continues to experience high levels of gun and gang violence, property crime, drug manufacturing and distribution, and other criminal activity. The District Attorney's Office continues to do a tremendous job of holding the most dangerous offenders accountable while using resources as efficiently and effectively as possible. For nearly a decade, budgetary pressures have forced the District Attorney's Office to think critically about ways to keep our community safe with limited resources. But for the first time in recent memory, the District Attorney's Office has formulated an existing service level budget. With the budgetary pressure beginning to ease, we are eager to build upon the things we have learned about doing business more effectively. 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 systemwide.

Here are some highlights from Fiscal Year 2013:

- The office issued more than 20,000 criminal cases, nearly 5,000 felonies and over 15,000 misdemeanors.
- The office formed the Human Trafficking Team, comprised of experts in the areas of prostitution, domestic violence, gang activity and violence, and weapons violence. With this multidisciplinary expertise, the members of this team are able to effectively prosecute some of the most complex and challenging cases seen by our prosecutors.
- 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 over \$30,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges:

One of the most significant challenges facing this office is the ever-changing framework of policies and laws within which we operate. For example, significant legal precedents, such as those established in *State v. Fuller* and *State v. Benoit*, have changed the landscape of misdemeanor prosecution. Likewise, HB 3194, passed in the 2013 legislative session, has changed Oregon sentencing laws. In addition to requiring flexibility in making operational changes, this office has a vested interest in participating in discussions about policy and law changes. As the largest district attorney's office in the state, we make every effort to lend our expertise to system partners participating in those discussions.

Diversity and Equity

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

In January of 2013, the District Attorney's Office established the Equity, Dignity, and Opportunity Council: Now and For the Future (EDOC) in an effort to renew and rejuvenate its commitment to work in the areas of diversity and equity. Over the course of the last year, the EDOC made training on Multnomah County's Equity and Empowerment Lens available to all members of the District Attorney's Office. In the coming months, the EDOC will deliver a training series on working with victims of trauma and vicarious trauma.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$5,521,623	\$828,308	\$6,349,931	41.50
Division I	4,517,240	4,676,091	9,193,331	65.00
Division II	6,207,146	600,657	6,807,803	52.50
Division III	<u>5,372,195</u>	<u>167,965</u>	<u>5,540,160</u>	<u>41.00</u>
Total District Attorney's Office	\$21,618,204	\$6,273,021	\$27,891,225	200.00

Administration

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

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

Significant Changes

Administration is increased by 1.00 FTE Deputy District Attorney III with the addition of the Prevention, Intervention, and Reentry Program Coordinator (15001B). This position is funded by HB3194 revenue from the State of Oregon.

Administration lost State of Oregon funding for 2.50 FTE in the Restitution Recovery Program in FY 2014. For FY 2015, County General Fund backfill has restored 1.50 FTE in that program (15005B)

Administration is increased by 0.50 FTE with the addition of an Office Assistant 1 in Records/Discovery (15004). This change was made within existing resources.

Administration was granted \$75,000 in one-time-only funding to be used by Information Technology (15002B) for a technology infrastructure upgrade.

Division I

Division I is comprised of four of the six units which, prior to FY 2014, were known as the Community and Family Justice Division: the Domestic Violence Unit, the MDT Child Abuse Unit, Juvenile, and Child Support Enforcement (SED). Consistent with the historical efforts, Division I works to strengthen services for children and families in Multnomah County.

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

Significant Changes

Division I was increased by 2.00 FTE Support Enforcement Agents in the Child Support Enforcement Division (15010B) to handle the influx of 2,200 support enforcement cases that were inadvertently assigned to the Oregon Department of Justice. The influx increases the overall caseload by 32%. The Support Enforcement positions are funded based on a two thirds federal match, meaning that the General Fund contribution to support these positions is only one third funded with the General Fund.

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney were moved from Division II to Division I in Fiscal Year 2014.

Division II

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

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

Significant Changes

Division II was increased by 0.50 FTE Deputy District Attorney III in Unit C/ Gangs (15012) and 1.00 FTE Deputy District Attorney I in The Misdemeanor Trial Unit (15013). These additions were made using existing resources.

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney were moved from Division II to Division I in Fiscal Year 2014.

Division III

Division III is comprised of four of the six units which, prior to FY 2014, were known as the Felony Court Division: Unit A, Unit B, Unit D, and the Pretrial Unit.

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

Significant Changes

There are no significant changes for this division.

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 2015 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$871,660	\$0	\$871,660	6.00
15001A	Administrative Support Services	1,289,482	0	1,289,482	3.00
15001B	Prevention, Intervention, and Reentry Program Coordinator	0	212,635	212,635	1.00
15002A	Information Technology	1,656,322	0	1,656,322	6.00
15002B	Server Virtualization - NetApp	75,000	0	75,000	0.00
15003	Finance/Human Resources	493,205	0	493,205	5.00
15004	Records/Discovery	641,060	0	641,060	8.00
15005A	Victims Assistance Program	346,345	615,674	962,018	11.00
15005B	Restitution Recovery Program	148,549	0	148,549	1.50
Division I					
15006	Division I Administration	255,807	0	255,807	1.00
15007	Juvenile Court Trial Unit	1,110,749	1,542,599	2,653,349	19.00
15008	Domestic Violence Unit	1,508,490	55,427	1,563,917	12.00
15009	MDT - Child Abuse Unit	987,654	829,585	1,817,239	7.00
15010A	Child Support Enforcement	603,513	2,149,975	2,753,488	24.00
15010B	SED - Support Enforcement Agents	51,027	98,504	149,531	2.00
Division II					
15011	Division II Administration	370,619	0	370,619	2.00
15012	Unit C/Gangs - Robbery, Weapons	1,763,102	32,977	1,796,079	11.50
15013A	Misdemeanor Trial Unit, Intake, Community	2,753,272	0	2,753,272	27.00
15014	Neighborhood DA Program	791,487	531,680	1,323,167	8.00
15015	Investigations	528,665	36,000	564,665	4.00

District Attorney's Office

fy2015 adopted budget

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
Division III					
15016	Division III Administration	257,477	0	257,477	1.00
15017	Unit A - Property Crimes	1,735,422	75,225	1,810,646	14.00
15018A	Unit B - Drugs/Vice	968,531	92,740	1,061,271	8.00
15018B	Service Coordination Team Deputy District Attorney	141,529	0	141,529	1.00
15019	Unit D - Violent Person Crimes	1,139,754	0	1,139,754	7.00
15020	Pre-Trial Unit	<u>1,129,483</u>	0	<u>1,129,483</u>	<u>10.00</u>
	Total District Attorney	\$21,618,204	\$6,273,021	\$27,891,225	200.00

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The District Attorney and his senior provide leadership, public relations, policy direction, daily operations oversight, long and short range planning, and internal labor relations for the entire department. Managers work with other departments and state and federal agencies on committees and initiatives relating to the criminal justice system and other governmental endeavors. This unit includes two Administrative Secretaries that provide support for the District Attorney and other senior management.

Performance Measures

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

Performance Measures Descriptions

Output - The number of all staff communications

Outcome - The total number of cases resolved in the office during the fiscal year

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$852,873	\$0	\$871,660	\$0
Total GF/non-GF	\$852,873	\$0	\$871,660	\$0
Program Total:	\$852,873		\$871,660	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15000 Management Services

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The Administrative Support Services program provides reception for the main District Attorney's Office at the County Courthouse and is the point of first contact for members of the public both in person and on the telephone. The staff provides general information about the responsibilities of the office and directs inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail. The program also includes one clerical floater position that acts as a support and back-up function for the departments clerical staff. A number of contracted services, which are used by the entire department, are also a part of this program.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Witness subpoenas paid	2,694	3,200	2,800	2,800
Outcome	Amount paid in witness fees	\$19706	\$24,000	\$20,000	\$20,000

Performance Measures Descriptions

Output - The total number of witness subpoenas processed. Witnesses who receive a subpoena turn them in to the DA reception area after testifying in order to receive payment.

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$226,776	\$0	\$342,927	\$0
Contractual Services	\$49,832	\$0	\$71,500	\$0
Materials & Supplies	\$137,202	\$0	\$167,048	\$0
Internal Services	\$680,943	\$0	\$708,007	\$0
Total GF/non-GF	\$1,094,753	\$0	\$1,289,482	\$0
Program Total:	\$1,094,753		\$1,289,482	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$151,921	\$0	\$138,623	\$0
Total Revenue	\$151,921	\$0	\$138,623	\$0

Explanation of Revenues

\$138,623 in departmental indirect revenue.

Significant Program Changes

Last Year this program was: 15001 Administrative Support Services

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$197,469
Internal Services	\$0	\$0	\$0	\$15,166
Total GF/non-GF	\$0	\$0	\$0	\$212,635
Program Total:	\$0		\$212,635	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

\$212,634 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The unit is responsible for the operation and maintenance of the DA's document management system, Alfresco, and the DA's principal case tracking systems, CRIMES Juvenile and CRIMES Adult; it is also responsible for the collection and preparation of the Office's statistical data for public consumption.

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$752,749	\$0	\$779,437	\$0
Contractual Services	\$56,667	\$0	\$50,000	\$0
Materials & Supplies	\$372,779	\$0	\$350,000	\$0
Internal Services	\$541,299	\$0	\$476,885	\$0
Total GF/non-GF	\$1,723,494	\$0	\$1,656,322	\$0
Program Total:	\$1,723,494		\$1,656,322	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15002A Information Technology

Revenue/Expense Detail

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

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$505,609	\$0	\$481,216	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$2,973	\$0	\$3,000	\$0
Internal Services	\$4,005	\$0	\$3,989	\$0
Total GF/non-GF	\$517,587	\$0	\$493,205	\$0
Program Total:	\$517,587		\$493,205	
Program FTE	5.50	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: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

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

Program Summary

The Discovery/Records program fulfills the offices statutory responsibility to provide case specific discovery documents such as police reports to the public and private defense attorney's. The program also provides file storage and retrieval for the entire District Attorney's Office, maintaining approximately 34,000 closed and open case files at any given time.

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$462,658	\$0	\$518,185	\$0
Contractual Services	\$9,100	\$0	\$10,000	\$0
Materials & Supplies	\$26,381	\$0	\$21,500	\$0
Internal Services	\$134,133	\$0	\$91,375	\$0
Total GF/non-GF	\$632,272	\$0	\$641,060	\$0
Program Total:	\$632,272		\$641,060	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$300,000	\$0	\$350,000	\$0
Total Revenue	\$300,000	\$0	\$350,000	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 15004 Records/Discovery

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

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

Performance Measures Descriptions

Output - The number of cases which were assigned a victims advocate for the assistance of the crime victim.
Outcome - The number of court appearances attended to support the victim.
Outcome - The number of referral services provided to victims.

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$299,358	\$592,728	\$314,800	\$614,438
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$3,322	\$1,780	\$5,402	\$1,236
Internal Services	\$25,662	\$0	\$25,143	\$0
Total GF/non-GF	\$329,342	\$594,508	\$346,345	\$615,674
Program Total:	\$923,850		\$962,018	
Program FTE	3.74	6.76	3.81	7.19

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

Explanation of Revenues

\$1,000 in restitution revenue
\$442,934 in Unitary Assessment (UA) funding
\$171,737 in Victims of Crime Act (VOCA) funding

Significant Program Changes

Last Year this program was: 15005A Victims Assistance Program

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$197,463	\$148,549	\$0
Internal Services	\$0	\$14,138	\$0	\$0
Total GF/non-GF	\$0	\$211,601	\$148,549	\$0
Program Total:	\$211,601		\$148,549	
Program FTE	0.00	2.50	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$258,778	\$0	\$248,006	\$0
Contractual Services	\$6,500	\$0	\$2,000	\$0
Materials & Supplies	\$5,295	\$0	\$5,801	\$0
Internal Services	\$25	\$0	\$0	\$0
Total GF/non-GF	\$270,598	\$0	\$255,807	\$0
Program Total:	\$270,598		\$255,807	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15011 Division I Administration

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,021,315	\$1,421,078	\$979,167	\$1,522,599
Contractual Services	\$11,500	\$20,000	\$9,500	\$20,000
Materials & Supplies	\$23,268	\$0	\$23,833	\$0
Internal Services	\$108,768	\$0	\$98,249	\$0
Total GF/non-GF	\$1,164,851	\$1,441,078	\$1,110,749	\$1,542,599
Program Total:	\$2,605,929		\$2,653,349	
Program FTE	8.40	10.60	7.68	11.32

Program Revenues				
Intergovernmental	\$0	\$1,441,078	\$0	\$1,542,599
Total Revenue	\$0	\$1,441,078	\$0	\$1,542,599

Explanation of Revenues

\$285,703 in revenue from the State of Oregon for the Juvenile Dependency program.

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

Significant Program Changes

Last Year this program was: 15012 Juvenile Court Trial Unit

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

Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,344,937	\$73,488	\$1,465,173	\$52,788
Contractual Services	\$21,000	\$0	\$21,000	\$0
Materials & Supplies	\$13,318	\$0	\$14,113	\$0
Internal Services	\$7,725	\$5,262	\$8,204	\$2,639
Total GF/non-GF	\$1,386,980	\$78,750	\$1,508,490	\$55,427
Program Total:	\$1,465,730		\$1,563,917	
Program FTE	10.99	0.51	11.62	0.38

Program Revenues				
Indirect for Dept. Admin	\$3,675	\$0	\$1,835	\$0
Intergovernmental	\$0	\$78,750	\$0	\$55,427
Total Revenue	\$3,675	\$78,750	\$1,835	\$55,427

Explanation of Revenues

\$55,427 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI).

Significant Program Changes

Last Year this program was: 15013 Domestic Violence Unit

The Mental Health Deputy District Attorney and the Prostitution Deputy District Attorney became a part of the Domestic Violence Unit in Fiscal Year 2014. Revenue increase of \$55,427 from the State of Oregon for Child Abuse Multidisciplinary Intervention (CAMI). CAMI revenue increase funds a portion of the Prostitution Deputy District Attorney's position.

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$822,940	\$170,920	\$879,888	\$172,888
Contractual Services	\$22,000	\$542,992	\$22,000	\$594,553
Materials & Supplies	\$9,578	\$13,405	\$11,405	\$22,579
Internal Services	\$65,065	\$36,366	\$74,361	\$39,565
Total GF/non-GF	\$919,583	\$763,683	\$987,654	\$829,585
Program Total:	\$1,683,266		\$1,817,239	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,395	\$0	\$27,510	\$0
Intergovernmental	\$0	\$763,683	\$0	\$829,585
Total Revenue	\$25,395	\$763,683	\$27,510	\$829,585

Explanation of Revenues

\$829,585 in revenue from the State of Oregon for Child Abuse Multidisciplinary Intervention.

Significant Program Changes

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

Revenue increase of \$65,902 from the State of Oregon for Child Abuse Multidisciplinary Intervention, spread among system partners through the District Attorney's Office.

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

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases worked per year	6966	7100	7000	7000
Outcome	Amount of child support collected	\$30,163,728	\$30,000,000	\$30,000,000	\$30,000,000

Performance Measures Descriptions

Output - Number of cases worked per year based on monthly averages.

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$595,500	\$1,616,025	\$603,513	\$1,662,988
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$35,336	\$0	\$38,097
Internal Services	\$0	\$468,518	\$0	\$438,890
Total GF/non-GF	\$595,500	\$2,129,879	\$603,513	\$2,149,975
Program Total:	\$2,725,379		\$2,753,488	
Program FTE	7.33	16.67	6.12	17.88

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 15015 Child Support Enforcement

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$51,027	\$93,752
Internal Services	\$0	\$0	\$0	\$4,752
Total GF/non-GF	\$0	\$0	\$51,027	\$98,504
Program Total:	\$0		\$149,531	
Program FTE	0.00	0.00	0.70	1.30

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

Explanation of Revenues

\$98,503 in Federal child support funding.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$420,115	\$0	\$370,619	\$0
Total GF/non-GF	\$420,115	\$0	\$370,619	\$0
Program Total:	\$420,115		\$370,619	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15016 Division II Administration

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,551,752	\$52,771	\$1,698,421	\$31,407
Contractual Services	\$44,100	\$0	\$29,600	\$0
Materials & Supplies	\$19,470	\$0	\$19,400	\$0
Internal Services	\$14,736	\$2,638	\$15,681	\$1,570
Total GF/non-GF	\$1,630,058	\$55,409	\$1,763,102	\$32,977
Program Total:	\$1,685,467		\$1,796,079	
Program FTE	10.63	0.37	11.30	0.20

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

Explanation of Revenues

\$32,977 in Juvenile Accountability Incentive Block (JAIB) Grant funding

Significant Program Changes

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

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

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

Executive Summary

This program holds offenders accountable by providing prosecution services for misdemeanor crimes. Intake attorneys review and issue charging documents on misdemeanor cases. Most non-violent offenders qualify for "Community Court" where they can earn a reduction or dismissal of their charges by giving back to local neighborhoods through community service while getting connected with needed social service programs. Offenders who decline or are ineligible for "Community Court" are prosecuted by the attorneys in the Misdemeanor Trial Unit.

Program Summary

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

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With over 6000 cases processed each year, the Community Courts offer a cost-effective collaboration between the state courts, prosecution and social service providers.

Attorneys assigned to the Misdemeanor Trial Unit prepare cases for trial and represent the State of Oregon in misdemeanor jury and bench trials. These attorneys also appear in court on other matters including pleas, sentencings, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown Portland and also in Gresham.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Cases issued	14295	13000	14000	14000
Outcome	Cases resolved	10946	11500	12000	12000
Input	Cases reviewed	17246	15000	16000	16000

Performance Measures Descriptions

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

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

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

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,458,001	\$0	\$2,585,023	\$0
Contractual Services	\$51,000	\$0	\$50,700	\$0
Materials & Supplies	\$29,816	\$0	\$31,410	\$0
Internal Services	\$99,712	\$0	\$86,139	\$0
Total GF/non-GF	\$2,638,529	\$0	\$2,753,272	\$0
Program Total:	\$2,638,529		\$2,753,272	
Program FTE	26.00	0.00	27.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

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

Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$706,706	\$489,251	\$760,085	\$469,985
Contractual Services	\$0	\$48,675	\$0	\$48,675
Materials & Supplies	\$15,398	\$0	\$13,769	\$0
Internal Services	\$14,764	\$14,163	\$17,633	\$13,020
Total GF/non-GF	\$736,868	\$552,089	\$791,487	\$531,680
Program Total:	\$1,288,957		\$1,323,167	
Program FTE	5.24	2.26	5.50	2.50

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 15019A Neighborhood DA Program

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$363,217	\$36,000	\$376,648	\$36,000
Contractual Services	\$32,000	\$0	\$33,490	\$0
Materials & Supplies	\$18,263	\$0	\$18,472	\$0
Internal Services	\$90,180	\$0	\$100,055	\$0
Total GF/non-GF	\$503,660	\$36,000	\$528,665	\$36,000
Program Total:	\$539,660		\$564,665	
Program FTE	3.61	0.39	3.67	0.33

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

Explanation of Revenues

\$36,000 in revenue from the City of Gresham.

Significant Program Changes

Last Year this program was: 15020 Investigations

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$178,835	\$0	\$245,514	\$0
Contractual Services	\$21,000	\$0	\$2,000	\$0
Materials & Supplies	\$8,705	\$0	\$7,824	\$0
Internal Services	\$906	\$0	\$2,139	\$0
Total GF/non-GF	\$209,446	\$0	\$257,477	\$0
Program Total:	\$209,446		\$257,477	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15006 Division III Administration

Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,118	\$100,075	\$1,704,864	\$75,225
Contractual Services	\$11,190	\$0	\$11,500	\$0
Materials & Supplies	\$9,398	\$0	\$9,400	\$0
Internal Services	\$9,493	\$0	\$9,658	\$0
Total GF/non-GF	\$1,699,199	\$100,075	\$1,735,422	\$75,225
Program Total:	\$1,799,274		\$1,810,646	
Program FTE	13.00	1.00	13.24	0.76

Program Revenues				
Intergovernmental	\$0	\$100,075	\$0	\$75,225
Total Revenue	\$0	\$100,075	\$0	\$75,225

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 15007 Unit A - Property Crimes

Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$927,707	\$0	\$934,438	\$0
Contractual Services	\$4,800	\$0	\$3,000	\$0
Materials & Supplies	\$15,171	\$37,328	\$15,500	\$86,126
Internal Services	\$14,775	\$2,672	\$15,593	\$6,614
Total GF/non-GF	\$962,453	\$40,000	\$968,531	\$92,740
Program Total:	\$1,002,453		\$1,061,271	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

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

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$131,878	\$0	\$0
Total Revenue	\$0	\$131,878	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Legal / Contractual Obligation

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

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

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistr

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,023,734	\$0	\$1,093,579	\$0
Contractual Services	\$19,000	\$0	\$19,000	\$0
Materials & Supplies	\$13,652	\$0	\$13,621	\$0
Internal Services	\$12,615	\$0	\$13,554	\$0
Total GF/non-GF	\$1,069,001	\$0	\$1,139,754	\$0
Program Total:	\$1,069,001		\$1,139,754	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15009 Unit D - Violent Person Crimes

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,109,972	\$0	\$1,118,130	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$5,604	\$0	\$5,153	\$0
Internal Services	\$5,788	\$0	\$5,900	\$0
Total GF/non-GF	\$1,121,664	\$0	\$1,129,483	\$0
Program Total:	\$1,121,664		\$1,129,483	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15010 Pre-Trial Unit