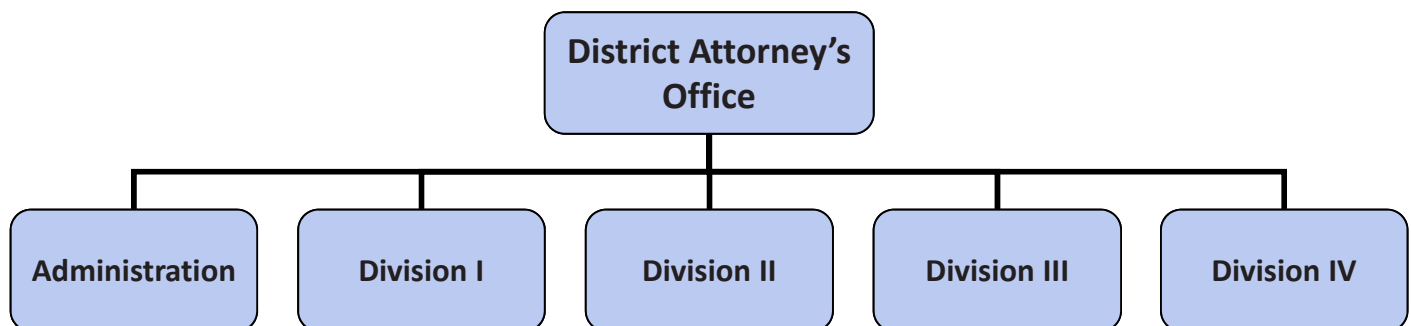


Department Overview

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 effect 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 2019 Proposed budget for the District Attorney's (DA) Office totals \$34.7 million, an increase of 3.5% over FY 2018. General Fund expenditures, which make up 74.2% of the total budget, increased by \$918,813 (3.7%). The majority of the General Fund increase is in personnel and internal service expenses.

Other Funds, which account for 25.8% of the total budget, increased by \$262,618 (3.0%) due to modest increases in a number of state-funded programs, including the Multnomah County Justice Reinvestment Program and Termination of Parental Rights. The majority of this increase funds personnel. There is a significant decrease in contracted services funding as the DA's Office nears completion of the sexual assault kit (SAKI) testing project funded through a FY 2017 grant from the District Attorney of New York.

Significant departmental changes include a year-over-year increase of 2.50 FTE, with the addition of 1.00 FTE in the General Fund for the SAKI project and a net increase of 1.50 FTE in Other Funds.

The DA's Office has no new General Fund ongoing programs for FY 2019. The FY 2019 General Fund allocation includes \$341,077 in one-time-only funding:

- CRIMES Replacement (15012)** \$158,844
 This program funds a 0.75 FTE project team (3.00 FTE for three months) 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 (\$300,000).
- Sexual Assault Kit Backlog Elimination Project (15307B)** \$182,233
 This program funds a 1.00 FTE prosecutor to coordinate efforts of the multidisciplinary project team, review and prosecute the related sexual assault cases, and provide support to victims and victim advocates.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	212.00	207.95	204.95	207.45	2.50
Personnel Services	\$26,040,193	\$26,716,209	\$26,477,433	\$28,413,096	\$1,935,663
Contractual Services	1,917,896	1,684,333	2,093,595	1,515,902	(577,693)
Materials & Supplies	1,004,265	493,370	1,429,233	974,936	(454,297)
Internal Services	2,650,753	1,297,007	3,413,401	3,710,959	297,558
Capital Outlay	<u>39,251</u>	<u>51,780</u>	<u>59,800</u>	<u>40,000</u>	<u>(19,800)</u>
Total Costs	\$31,652,358	\$30,242,699	\$33,473,462	\$34,654,893	\$1,181,431

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

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 2018:

- The office resolved over 19,000 criminal cases.
- Victim Advocates assisted over 1,000 victims of crimes and made hundreds of court appearances to support victims.
- The Office lead a multi-jurisdictional effort to test over 1,700 untested sexual assault kits in Multnomah, Marion, and Lane counties. The project is expanded in FY 2019 to include additional jurisdictions throughout the State
- 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 \$33,000,000 in child support, all of which went to helping households in Multnomah County.

Challenges

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 provides 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 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,438,628	\$23,860	\$6,462,488	27.25
Division I	5,314,364	5,836,924	11,151,288	66.60
Division II	5,981,639	882,344	6,863,983	44.00
Division III	6,609,437	513,543	7,122,980	43.64
Division IV	<u>1,382,982</u>	<u>1,671,172</u>	<u>3,054,154</u>	<u>25.96</u>
Total District Attorney's Office	\$25,727,050	\$8,927,843	\$34,654,893	207.45

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:

- Management Services - The District Attorney the senior management team.
- Administrative Services - Provides office management functions, sets office policy, and ensures compliance with rules and laws.
- 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/Human Resources - Manages all accounts payable/receivable, general ledger, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, contracts, recruitment, payroll, and benefits administration.
- 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

In February of 2018 the Multnomah County Justice Reinvestment Program (MCJRP) was relocated from the Administration division to Division 2 and is now housed within the Neighborhood DA Program / MCJRJP (15203)

Division I

Division I works to protect survivors of domestic violence and their families, protect children who are victims of sexual and physical abuse and neglect, prosecute crimes involving these victims, including homicides, and strengthen services for children and families in Multnomah County.

- Domestic Violence Unit – Prosecutes crimes of domestic violence, including misdemeanors, felonies, homicides, and violation of restraining orders, while engaging government and community partners to secure the safety of survivors of domestic violence and their families.
- MDT Child Abuse Team – Prosecutes felony crimes of physical and sexual abuse of children and, when appropriate, protects the same abused and/or neglected children, as well as other seriously endangered children, by prosecuting Juvenile Court dependency petitions.
- Juvenile – Prosecutes law violations by juveniles ranging from misdemeanors through felonies to homicides; prosecutes dependency petitions on behalf of abused or neglected children in Dependency Court, and frees children for adoption when appropriate and necessary for their health and safety.
- Child Support Enforcement – Establishes and enforces child support and medical support orders.

Significant Changes

There are no significant changes.

Division II

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

- Unit C/Gangs – Prosecutes a variety of very serious and mid-level felony crimes including: homicide, robbery, weapons offenses, gang crimes, and vehicular homicide.
- 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.
- Neighborhood Unit / MCJRP – 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.
- 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.

Significant Changes

The MCJRP Program moves from being a stand alone program offer in the Administration Division to being housed within program offer 15203 which is now renamed “Neighborhood DA Program / MCJRP”.

Division III

Division III is comprised of five units: Unit A, Unit B, Unit D, Pretrial Unit, and the Post Conviction Program.

- 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.
- Post-Conviction Unit – Reviews of claims of actual innocence and wrongful conviction.

Significant Changes

The Sexual Assault Kit Backlog Elimination Program (15307B) funds a multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 2,500 untested sexual assault kits in Multnomah, Marion, and Lane counties that has been expanded to include the testing of kits throughout the state of Oregon. Testing for the project is 100% grant funded via the District Attorney of New York (DANY) grants.

Division IV

Division IV is comprised of two units: 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

Witness Intimidation Support Program (WISP) - The Victim Assistance Program (15401) will increase safety planning and services aid to vulnerable witnesses in gang violence, domestic violence, human trafficking, and other cases who face the risk of retaliation with \$24,000 of new funding from the Oregon District Attorneys Association (ODAA).

District Attorney's Office

fy2019 proposed 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 2019 General Fund	Other Funds	Total Cost	FTE
Administration					
15000	Management Services	\$1,092,145	\$23,860	\$1,116,005	6.00
15001	Administrative Support Services	1,653,322	0	1,653,322	3.00
15002	Information Technology	2,200,728	0	2,200,728	6.00
15003	Finance/Human Resources	590,192	0	590,192	5.00
15004	Records/Discovery	743,397	0	743,397	6.50
15012	CRIMES Replacement	158,844	0	158,844	0.75
Division I					
15100	Division I Administration	315,654	0	315,654	1.00
15101	Juvenile Court Trial Unit	1,722,977	1,986,484	3,709,461	24.02
15102	Domestic Violence Unit	1,582,852	0	1,582,852	10.00
15103	MDT - Child Abuse Unit	880,575	1,028,741	1,909,316	5.98
15104	Child Support Enforcement	812,306	2,821,699	3,634,005	25.60
Division II					
15200	Division II Administration	315,079	0	315,079	1.00
15201A	Unit C/Gangs	1,580,197	0	1,580,197	9.50
15202	Misdemeanor Trial Unit	1,675,174	0	1,675,174	12.00
15203	Neighborhood DA Program / MCJRP	1,200,109	882,344	2,082,453	11.50
15204	Intake	1,211,080	0	1,211,080	10.00
Division III					
15300	Division III Administration	317,171	0	317,171	1.00
15301A	Unit A - Property Crimes	1,920,994	57,794	1,978,788	13.64
15302	Unit B - Drugs/Human Trafficking	1,435,909	64,673	1,500,582	10.00
15304	Unit D - Violent Person Crimes	1,206,712	0	1,206,712	7.00
15305	Pre-Trial Unit	1,329,326	0	1,329,326	10.00
15306	Post Conviction Program	217,092	0	217,092	1.00

District Attorney's Office

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Division III (cont.)					
15307A	Sexual Assault Kit Backlog Elimination Project (Grant)	0	391,076	391,076	0.00
15307B	Sexual Assault Kit Backlog Elimination Project (General Fund)	182,233	0	182,233	1.00
Division IV					
15400	Division IV Administration	194,168	0	194,168	1.00
15401	Victims Assistance Program	789,465	1,212,860	2,002,325	18.96
15402	Investigations	<u>399,349</u>	<u>458,312</u>	<u>857,661</u>	<u>6.00</u>
Total District Attorney's Office		\$25,727,050	\$8,927,843	\$34,654,893	207.45

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Department: District Attorney

Program Contact: Rod Underhill

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney (DA) and the senior management team provide the leadership, vision, policies and oversight 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 meets with legislators dozens of times each 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of all staff communications	65	52	65	65
Outcome	Total number of cases resolved	11,092	12,666	10,750	10,005

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	2018	2018	2019	2019
Personnel	\$1,030,807	\$0	\$1,063,907	\$20,794
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$31,100	\$0	\$24,300	\$0
Internal Services	\$28,288	\$0	\$2,738	\$3,066
Total GF/non-GF	\$1,090,195	\$0	\$1,092,145	\$23,860
Program Total:	\$1,090,195		\$1,116,005	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$2,484	\$0
Intergovernmental	\$0	\$0	\$0	\$23,860
Total Revenue	\$0	\$0	\$2,484	\$23,860

Explanation of Revenues

\$23,860 W.E.B. DuBois Fellowship Program/Disrupting the Pathways to Gang Violence for Youth of Color Project, US Department of Justice/Office of Justice Programs/National Institute of Justice, Federal

Significant Program Changes

Last Year this program was: FY 2018: 15000 Management Services

Additional revenue is made available through a grant (W.E.B. DuBois Fellowship Program) managed by the Department of Community Justice (DCJ) that funds a part-time Data Research Intern.

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The three administrative support services staff provide clerical support and reception for the 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 6:00 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Witness (Subpoena) Fees paid	1,223	1,163	1,140	1,120
Outcome	Amount paid in Witness (Subpoena) Fees	\$8,847	\$10,308	\$8,700	\$8,500

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	2018	2018	2019	2019
Personnel	\$221,784	\$0	\$521,669	\$0
Contractual Services	\$67,200	\$0	\$73,722	\$0
Materials & Supplies	\$140,408	\$0	\$204,000	\$0
Internal Services	\$773,758	\$0	\$853,931	\$0
Total GF/non-GF	\$1,203,150	\$0	\$1,653,322	\$0
Program Total:	\$1,203,150		\$1,653,322	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$399,553	\$0	\$473,208	\$0
Total Revenue	\$399,553	\$0	\$473,208	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15001 Administrative Support Services

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network support. The 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 members of the DA's office.

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, laptops and tablets, plus operating systems hardware, software and peripherals. This includes, but is not limited to: case tracking systems for adult and juvenile components; document management and imaging systems; web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services. In addition, the unit oversees data storage, retention, backup and restoration.

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

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Help Desk Calls	4,195	3,430	3,209	3,300
Outcome	Number of times the DA network failed due to an internal cause	0	0	0	0

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	2018	2018	2019	2019
Personnel	\$890,492	\$0	\$934,254	\$0
Contractual Services	\$17,000	\$0	\$25,000	\$0
Materials & Supplies	\$382,727	\$0	\$242,900	\$0
Internal Services	\$89,747	\$0	\$958,574	\$0
Capital Outlay	\$26,800	\$0	\$40,000	\$0
Total GF/non-GF	\$1,406,766	\$0	\$2,200,728	\$0
Program Total:	\$1,406,766		\$2,200,728	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15002 Information Technology

In FY 2017 and earlier fiscal years, all IT-related Internal Service Charges were budgeted in this Information Technology program offer. In FY 2018 the MCDA experimented with distributing IT Internal Service Charges to units rather than centralizing them as had been the practice through FY 2017. However, it was determined that the benefits of distributing cost does not offset the complexity of allocating these costs, so in FY 2019, the MCDA returns to it's prior practice of centralizing IT Internal Service Charges in the Information Technology program offer. As a result a significant increase in Internal Services is seen in this program offer while corresponding reductions are seen across the remaining program offers.

Department: District Attorney

Program Contact: Allen Vogt

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This 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.

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.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of payments made to vendors	2,370	2,011	2,100	2,100
Outcome	Percent of payments to vendors paid within 30 days	94%	89%	95%	95%

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	2018	2018	2019	2019
Personnel	\$534,964	\$0	\$573,882	\$0
Contractual Services	\$3,100	\$0	\$6,000	\$0
Materials & Supplies	\$4,500	\$0	\$7,900	\$0
Internal Services	\$24,656	\$0	\$2,410	\$0
Total GF/non-GF	\$567,220	\$0	\$590,192	\$0
Program Total:	\$567,220		\$590,192	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of Discovery packets	16,287	16,709	16,800	16,900
Outcome	Total Discovery Revenue	\$320,701	\$360,000	\$330,000	\$340,000

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	2018	2018	2019	2019
Personnel	\$373,789	\$0	\$477,387	\$0
Contractual Services	\$7,300	\$0	\$9,600	\$0
Materials & Supplies	\$31,600	\$0	\$45,100	\$0
Internal Services	\$258,326	\$0	\$211,310	\$0
Total GF/non-GF	\$671,015	\$0	\$743,397	\$0
Program Total:	\$671,015		\$743,397	
Program FTE	5.50	0.00	6.50	0.00

Program Revenues				
Service Charges	\$350,000	\$0	\$325,000	\$0
Total Revenue	\$350,000	\$0	\$325,000	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15004 Records/Discovery

Department: District Attorney

Program Contact: Karl Kosydar

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 78319

Program Characteristics: One-Time-Only Request

Executive Summary

Joint project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) This program offer funds an internal MCDA team of 2.50 FTE for 3 months to provide subject matter expertise to vendors contracted through DCA-IT and for the training of MCDA employees on the new system. Costs are based on current estimates to complete by September 30, 2018.

Program Summary

For the past 15 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 used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims.

Training costs are included in implementation services and MCDA implementation team costs. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are included in the 15002 - Information Technology Program Offer are not part of this funding request.

Payments to the software vendor are included in the Department of County Assets program offer 78319.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Software modules developed, installed, tested, and accepted for use	N/A	N/A	N/A	26
Outcome	Employees Trained on the new system	N/A	N/A	N/A	150

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$235,458	\$0	\$85,844	\$0
Contractual Services	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$178,850	\$0	\$48,000	\$0
Total GF/non-GF	\$414,308	\$0	\$158,844	\$0
Program Total:	\$414,308		\$158,844	
Program FTE	1.88	0.00	0.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15012 CRIMES Replacement

Department: District Attorney

Program Contact: Chuck Sparks

Program Offer Type: Administration

Program Offer Stage: As Proposed

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, Multidisciplinary Child Abuse Team, and Child Support Enforcement Unit.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Domestic Violence and Child Abuse cases reviewed	2,848	2,979	2,899	2,628
Outcome	Number of Domestic Violence and Child Abuse cases resolved	947	1,094	1,258	1,117

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	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$4,100	\$0	\$3,000	\$0
Internal Services	\$3,727	\$0	\$948	\$0
Total GF/non-GF	\$303,531	\$0	\$315,654	\$0
Program Total:	\$303,531		\$315,654	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15100 Division I Administration

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of new or reopened dependency cases	388	376	390	390
Outcome	Number of children protected as a result of work on dependency cases	486	441	490	490

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	2018	2018	2019	2019
Personnel	\$1,384,990	\$1,601,403	\$1,531,078	\$1,955,484
Contractual Services	\$8,300	\$21,746	\$12,000	\$31,000
Materials & Supplies	\$31,800	\$0	\$33,800	\$0
Internal Services	\$212,255	\$0	\$146,099	\$0
Total GF/non-GF	\$1,637,345	\$1,623,149	\$1,722,977	\$1,986,484
Program Total:	\$3,260,494		\$3,709,461	
Program FTE	11.26	10.76	11.75	12.27

Program Revenues				
Intergovernmental	\$0	\$1,623,149	\$0	\$1,986,484
Total Revenue	\$0	\$1,623,149	\$0	\$1,986,484

Explanation of Revenues

\$227,876 Juvenile Dependency, Oregon Department of Human Services/Office of Child Welfare Program, State
\$391,319 Juvenile Dependency (Title IV-e), Oregon Department of Human Services/Office of Child Welfare Program, Federal through State
\$1,367,289 Termination of Parental Rights, Oregon Department of Human Services/Office of Child Welfare Program, State

Significant Program Changes

Last Year this program was: FY 2018: 15101 Juvenile Court Trial Unit

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 high volume unit prosecutes more than 1,000 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. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	All Domestic Violence Cases Reviewed (Felony, Misdemeanor, Violation of Restraining Order)	2,664	2,173	2,737	2,479
Outcome	All Domestic Violence Cases Issued (Felony, Misdemeanor, Violation of Restraining Order)	1,397	1,241	1,653	1,494
Output	All Domestic Violence Cases Resolved (Felony, Misdemeanor, Violation of Restraining Order)	878	1,043	1,191	1,055

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	2018	2018	2019	2019
Personnel	\$1,386,179	\$0	\$1,533,969	\$0
Contractual Services	\$26,400	\$0	\$24,000	\$0
Materials & Supplies	\$16,000	\$0	\$17,300	\$0
Internal Services	\$58,484	\$0	\$7,583	\$0
Total GF/non-GF	\$1,487,063	\$0	\$1,582,852	\$0
Program Total:	\$1,487,063		\$1,582,852	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15102 Domestic Violence Unit

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

Executive Summary

This program serves 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 Multidisciplinary 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of MDT cases reviewed	184	299	162	149
Outcome	Number of MDT cases issued	73	70	66	60

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	2018	2018	2019	2019
Personnel	\$722,568	\$178,230	\$767,724	\$194,079
Contractual Services	\$33,400	\$632,028	\$38,400	\$753,445
Materials & Supplies	\$12,000	\$18,538	\$12,900	\$49,660
Internal Services	\$95,180	\$26,289	\$61,551	\$31,557
Total GF/non-GF	\$863,148	\$855,085	\$880,575	\$1,028,741
Program Total:	\$1,718,233		\$1,909,316	
Program FTE	3.98	2.00	3.98	2.00

Program Revenues				
Indirect for Dept. Admin	\$21,495	\$0	\$26,123	\$0
Intergovernmental	\$0	\$855,085	\$0	\$1,028,741
Total Revenue	\$21,495	\$855,085	\$26,123	\$1,028,741

Explanation of Revenues

\$1,028,741 Child Abuse Multidisciplinary Intervention (CAMI) Grant Program, Oregon Department of Justice/Crime Victims' Services Division, State

Significant Program Changes

Last Year this program was: FY 2018: 15103 MDT - Child Abuse Unit

Department: District Attorney **Program Contact:** Chuck Sparks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 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.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average number of families (cases) assisted each month	7,515	7,916	7,600	7,700
Outcome	Amount of child support collected	\$33.4M	\$30.0M	\$33.6M	\$33.8M

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$612,997	\$1,975,783	\$610,372	\$2,089,890
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$53,997
Internal Services	\$173,540	\$582,305	\$201,934	\$667,812
Total GF/non-GF	\$786,537	\$2,606,185	\$812,306	\$2,821,699
Program Total:	\$3,392,722		\$3,634,005	
Program FTE	5.96	19.14	5.79	19.81

Program Revenues				
Indirect for Dept. Admin	\$239,998	\$0	\$281,302	\$0
Fees, Permits & Charges	\$0	\$30,941	\$0	\$0
Intergovernmental	\$0	\$2,611,292	\$0	\$2,791,189
Beginning Working Capital	\$0	\$0	\$0	\$30,510
Total Revenue	\$239,998	\$2,642,233	\$281,302	\$2,821,699

Explanation of Revenues

\$2,618,427 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), Federal through State

\$203,272 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), State

Significant Program Changes

Last Year this program was: FY 2018: 15104 Child Support Enforcement

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases reviewed	10,956	9,680	10,610	9,735
Outcome	Number of Misdemeanor Trial, Intake, Community Court, and Neighborhood DA cases issued	7,175	6,554	6,937	6,349

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	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$6,700	\$0	\$1,200	\$0
Materials & Supplies	\$3,200	\$0	\$2,900	\$0
Internal Services	\$4,092	\$0	\$473	\$0
Total GF/non-GF	\$309,696	\$0	\$315,079	\$0
Program Total:	\$309,696		\$315,079	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15200 Division II Administration

The MCJRP program moves from the Administration Division to Division II

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

Executive Summary

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

Program Summary

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes, including those cases involving homicides, vehicular assaults and homicides, crimes involving gangs, weapons possession by felons, arson, animal abuse, all degrees of robberies, and residential burglaries.

Unit C/Gangs works cooperatively with state and local law enforcement agencies and community partners to target and reduce the instances of gang related crime through aggressive enforcement and prosecution. In the continuum of prosecution services, this unit prosecutes mostly high risk and some medium level offenders, and many cases handled in Unit C/Gangs have high visibility in the community. The program also works cooperatively with the Portland Police Bureau, Multnomah County Sheriff's Office, Gresham Police Bureau, and other local law enforcement agencies in the County to promote better case investigation and development by consulting with and training officers in the complex legal issues these cases present. Members of the unit are available to officers with questions 24 hours per day, 7 days per week.

Additionally, the unit works with the Bureau of Alcohol, Tobacco and Firearms and the US Attorney's Office to reduce by vigorous prosecution the illegal use, possession and transfer of firearms. Hundreds of these weapons cases are handled annually, resulting in both state and federal prosecutions.

A key goal to the Unit C/Gangs program is to make sure that offenders are held accountable for their criminal behavior and that the rights of victims are protected. The program seeks to hold offenders accountable for committing serious person and property crimes, and seeks to engage other community partners in reducing gang related violence and illegal activities in the schools and neighborhoods.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	644	740	647	574
Outcome	Cases Resolved	609	657	487	462

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	2018	2018	2019	2019
Personnel	\$1,712,535	\$0	\$1,512,708	\$0
Contractual Services	\$42,100	\$0	\$40,000	\$0
Materials & Supplies	\$14,600	\$0	\$18,500	\$0
Internal Services	\$61,457	\$0	\$8,989	\$0
Total GF/non-GF	\$1,830,692	\$0	\$1,580,197	\$0
Program Total:	\$1,830,692		\$1,580,197	
Program FTE	11.00	0.00	9.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15201A Unit C/Gangs

Staffing is reduced by 1.00 FTE Deputy District Attorney in order to meet general fund constraints.

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

Executive Summary

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

Program Summary

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

Cases involving non-violent offenders can also now be referred to the Community Courts located in downtown Portland and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol treatment, drug treatment and mental health services. With thousands of 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, sentencing's, probation violation hearings, and restitution hearings. Attorneys in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Most non-violent offenders qualify for "Community Court" where they can earn a reduction or dismissal of their charges by giving back to local neighborhoods through community service while getting connected with needed social service programs. Offenders who decline or are ineligible for "Community Court" are prosecuted by the attorneys in the Misdemeanor Trial Unit. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown Portland and also in Gresham.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Misdemeanor Cases Issued	5,108	4,874	5,180	4,756
Outcome	Misdemeanor Cases Resolved	4,723	5,198	3,970	3,677
Output	Misdemeanor Cases Reviewed	8,468	7,715	8,378	7,707

Performance Measures Descriptions

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,720,480	\$0	\$1,533,811	\$0
Contractual Services	\$7,500	\$0	\$5,000	\$0
Materials & Supplies	\$61,800	\$0	\$25,300	\$0
Internal Services	\$182,920	\$0	\$111,063	\$0
Total GF/non-GF	\$1,972,700	\$0	\$1,675,174	\$0
Program Total:	\$1,972,700		\$1,675,174	
Program FTE	15.00	0.00	12.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15202 Misdemeanor Trial Unit

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

Executive Summary

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

Program Summary

This nationally recognized model program engages a variety of community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods throughout Multnomah County. The Neighborhood prosecutors are strategically located in East, North/Northeast, Central, Port of Portland and the Gresham police precincts, and the Rockwood and Albina neighborhoods and Tri-Met. Each Neighborhood District Attorney (NDA) is responsible for working with police, other government agencies, businesses and citizens to improve the quality of life in the areas they serve. This includes keeping police officers up to date on criminal law changes, making the criminal justice system user-friendly for responsible area businesses, marshaling prosecution resources to solve entrenched neighborhood problems, attending community meetings and providing legal tools for citizens and police to use to improve their quality of life, such as collaborating on partnership agreements, business trespass agreements, homeless issues, diversion programs, innovative gang interventions, focused prosecutions and involving citizens to obtain search warrants to close neighborhood drug houses.

Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute crimes and solve crime problems specific to those entities. There is also one additional prosecutor in the North/Northeast area assigned to coordinate county-wide misdemeanor gang prosecutions and probation with the Portland Police and Multnomah County Circuit Court in an effort to have these emerging gang members mentored by area pastors and community leaders. In addition the program issues approximately one half of all misdemeanors processed by the office, including quality-of-life misdemeanors such as drinking, camping, graffiti, drugs and prostitution.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	6,419	5,968	6,500	6,500
Outcome	Neighborhood DAs problem solving contacts: citizens, law enforcement, businesses, and neighborhood assocs.	23,750	22,081	24,000	24,000

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	2018	2018	2019	2019
Personnel	\$1,174,099	\$569,875	\$1,177,894	\$841,198
Contractual Services	\$200	\$0	\$0	\$0
Materials & Supplies	\$13,900	\$0	\$17,020	\$0
Internal Services	\$82,200	\$30,921	\$5,195	\$41,146
Total GF/non-GF	\$1,270,399	\$600,796	\$1,200,109	\$882,344
Program Total:	\$1,871,195		\$2,082,453	
Program FTE	7.17	3.08	6.53	4.97

Program Revenues				
Indirect for Dept. Admin	\$25,282	\$0	\$33,335	\$0
Intergovernmental	\$0	\$298,249	\$0	\$570,619
Other / Miscellaneous	\$50,000	\$302,547	\$70,000	\$311,725
Total Revenue	\$75,282	\$600,796	\$103,335	\$882,344

Explanation of Revenues

\$570,619 Justice Reinvestment Grant Program, Oregon Criminal Justice Commission, State
\$75,000 Neighborhood District Attorney Program, Agreement with Lloyd Enhance Services District (ESD), Local
\$236,725 Neighborhood District Attorney Program, Intergovernmental Agreement with Tri-County Metropolitan Transportation District of Oregon (TriMet), Local
\$70,000 Sex Buyers Accountability and Diversion (SBAD) Program, Intergovernmental Agreement with City of Portland, Local

Significant Program Changes

Last Year this program was: FY 2018: 15203 Neighborhood DA Program

The MCJRP Program moves from a stand alone program offer in the Administration Division to being housed within program offer 15203 which is now renamed "Neighborhood DA Program / MCJRP"

Due to the elimination of funding from the Bureau of Justice Assistance, staffing is reduced by 0.44 FTE in Other Funds and by 0.56 FTE in General Funds in order to meet budgetary constraints.

Program #15204 - Intake

4/19/2018

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

Executive Summary

The Misdemeanor Intake Unit reviews cases and determines whether or not criminal charges will be issued.

Program Summary

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. Intake attorneys and certified law students staff two court rooms in the justice center: JC 1 Community Court and JC 4 Misdemeanor Arraignments.

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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	571	789	484	490
Outcome	Cases Reviewed	685	524	582	595

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$866,303	\$0	\$1,067,812	\$0
Contractual Services	\$27,100	\$0	\$27,295	\$0
Materials & Supplies	\$23,100	\$0	\$24,500	\$0
Internal Services	\$154,058	\$0	\$91,473	\$0
Total GF/non-GF	\$1,070,561	\$0	\$1,211,080	\$0
Program Total:	\$1,070,561		\$1,211,080	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15204 Intake

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Chief Deputy District Attorney of Division III is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility DDA staff working in felony trial units: Unit A - Property Crimes, Unit B - Drugs/Human Trafficking, Unit D - Violent Person Crimes, as well as the Pretrial Unit, and the Post-Conviction Program.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases reviewed	4,446	4,275	3,818	3,502
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases issued	3,057	3,250	2,301	2,121
Outcome	Total number of Property Crime, Drug Crime, Violent Crime, and Pre-Trial Felony cases resolved	2,652	3,033	2,154	1,969

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	2018	2018	2019	2019
Personnel	\$295,704	\$0	\$310,506	\$0
Contractual Services	\$0	\$0	\$1,200	\$0
Materials & Supplies	\$6,800	\$0	\$4,900	\$0
Internal Services	\$4,022	\$0	\$565	\$0
Total GF/non-GF	\$306,526	\$0	\$317,171	\$0
Program Total:	\$306,526		\$317,171	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15300 Division III Administration

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

Executive Summary

Unit A, the felony trial unit designated to handle property crimes, holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft and criminal mistreatment crimes that target the elderly. These are mid-level offenders within the public safety system.

Program Summary

Unit A works in co-operation with local law enforcement agencies and other public safety partners to provide aggressive prosecution of persons arrested and charged with serious property and theft crimes. The work of this unit includes reviewing and prosecuting cases, such as auto theft, forgery, commercial burglaries, criminal mischief (damage to property) and fraud and theft crimes against the elderly.

This program also reviews and prosecutes crimes involving theft of identity which continues to be significant. The program reviews and prosecutes offenders who commit crimes against the businesses in the community. These crimes, which are commonly referred to as white collar crimes, include forgery, aggravated theft and theft by deception.

The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding offenders accountable for committing serious property crimes. In the continuum of prosecution services, this unit prosecutes medium level offenders and is a key component in making sure that offenders are held accountable for their criminal behavior.

This unit is also responsible for staffing and participating in the Success Through Accountability, Restitution, and Treatment (START) court program which is a post-sentencing drug court providing supervision and drug treatment for property offenders.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	1,209	894	1,090	1,005
Outcome	Cases Resolved	1,013	712	1,003	901
Outcome	Cases Reviewed	2,040	755	2,029	1,863

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,871,932	\$70,739	\$1,885,655	\$57,794
Contractual Services	\$6,900	\$0	\$6,000	\$0
Materials & Supplies	\$18,500	\$0	\$20,400	\$0
Internal Services	\$59,875	\$0	\$8,939	\$0
Total GF/non-GF	\$1,957,207	\$70,739	\$1,920,994	\$57,794
Program Total:	\$2,027,946		\$1,978,788	
Program FTE	13.88	0.62	13.31	0.33

Program Revenues				
Intergovernmental	\$0	\$70,739	\$0	\$57,794
Total Revenue	\$0	\$70,739	\$0	\$57,794

Explanation of Revenues

\$57,794 Multnomah County STOP (Sanctions Treatment Opportunities Progress) Court, Oregon Criminal Justice Commission/Specialty Courts Grant Program, Federal through State and Direct State

Significant Program Changes

Last Year this program was: FY 2018: 15301A Unit A - Property Crimes

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

This program stands as the gatekeeper for holding offenders accountable, improving social conditions by requiring addiction treatment, reducing illegal drug activity in our schools and helping to support the cost of local drug treatment programs. In the continuum of prosecution services, this unit prosecutes low, mid-level and high-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. This program responds, investigates, and reviews drug overdose death cases and prosecutes offenders responsible for drug related deaths where appropriate. The program has direct responsibility for the Human Trafficking Unit and serves on the Domestic Violence Fatality Review Team and the Sexual Assault Response Team.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	1,277	1,435	568	539
Outcome	Cases Resolved	1,144	1,354	570	545
Output	Cases Reviewed	1,572	1,200	966	895

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	2018	2018	2019	2019
Personnel	\$1,339,248	\$0	\$1,404,060	\$50,606
Contractual Services	\$1,600	\$0	\$1,200	\$0
Materials & Supplies	\$14,300	\$5,838	\$24,400	\$5,838
Internal Services	\$42,909	\$0	\$6,249	\$8,229
Total GF/non-GF	\$1,398,057	\$5,838	\$1,435,909	\$64,673
Program Total:	\$1,403,895		\$1,500,582	
Program FTE	9.72	0.00	9.67	0.33

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$6,812	\$0
Intergovernmental	\$0	\$0	\$0	\$58,835
Beginning Working Capital	\$0	\$5,838	\$0	\$5,838
Total Revenue	\$0	\$5,838	\$6,812	\$64,673

Explanation of Revenues

\$5,838 Federal Equitable Sharing Funds, US Department of Justice/Criminal Division/Asset Forfeiture and Money Laundering Section, Federal

\$58,835 Child Abuse Multidisciplinary Intervention (CAMI) Grant Program, Oregon Department of Justice/Crime Victims' Services Division, State

Significant Program Changes

Last Year this program was: FY 2018: 15302 Unit B - Drugs/Human Trafficking

Policy change effective 4/1/2017 has significantly reduced the number of felony drug cases prosecuted in Unit B - Drugs/Human Trafficking

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	374	381	410	375
Outcome	Cases Resolved	289	347	354	317

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	2018	2018	2019	2019
Personnel	\$1,139,037	\$0	\$1,168,616	\$0
Contractual Services	\$14,800	\$0	\$12,000	\$0
Materials & Supplies	\$18,000	\$0	\$20,200	\$0
Internal Services	\$38,920	\$0	\$5,896	\$0
Total GF/non-GF	\$1,210,757	\$0	\$1,206,712	\$0
Program Total:	\$1,210,757		\$1,206,712	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15304 Unit D - Violent Person Crimes

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Cases Issued	197	238	233	203
Outcome	Cases Resolved	206	218	227	205

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$1,233,071	\$0	\$1,309,930	\$0
Materials & Supplies	\$9,700	\$0	\$10,900	\$0
Internal Services	\$52,686	\$0	\$8,496	\$0
Total GF/non-GF	\$1,295,457	\$0	\$1,329,326	\$0
Program Total:	\$1,295,457		\$1,329,326	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15305 Pre-Trial Unit

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	PSRB cases reviewed	61	80	65	65
Outcome	PSRB cases actively pursued	20	60	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$227,547	\$0	\$216,619	\$0
Materials & Supplies	\$1,600	\$0	\$0	\$0
Internal Services	\$3,682	\$0	\$473	\$0
Total GF/non-GF	\$232,829	\$0	\$217,092	\$0
Program Total:	\$232,829		\$217,092	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15306 Post Conviction Program

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

Executive Summary

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 440 untested sexual assault kits in Multnomah, Marion, and Lane counties plus approximately 335 additional kits from counties outside the initial three county project area. Testing for the project is 100% grant funded via the District Attorney of New York (DANY) grants.

Program Summary

In October 2016, the Multnomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 2,500 untested sexual assault kits (USAK's) in Multnomah, Lane, and Marion counties. In 2017 the scope of the project was expanded to include the testing of USAK's throughout the remaining counties in Oregon. This program offer allocates funding to complete the testing of the remaining kits.

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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of SAFE Kits Tested	1,488	1,840	1,000	335
Outcome	Number of SAFE Kits submitted	1,742	294	1,000	335

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$1,132,147	\$0	\$384,240
Materials & Supplies	\$0	\$0	\$0	\$6,836
Internal Services	\$3,217	\$8,238	\$0	\$0
Total GF/non-GF	\$3,217	\$1,140,385	\$0	\$391,076
Program Total:	\$1,143,602		\$391,076	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$6,065	\$0	\$0	\$0
Intergovernmental	\$0	\$1,221,147	\$0	\$391,076
Total Revenue	\$6,065	\$1,221,147	\$0	\$391,076

Explanation of Revenues

\$391,076 Sexual Assault Kit (SAK) Backlog Elimination Program, District Attorney of New York (DANY)/Criminal Justice Investment Initiative, New York County DA's Office

Significant Program Changes

Last Year this program was: FY 2018: 15307 Sexual Assault Kit Backlog Elimination Project

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

A multi-jurisdiction project initiated and lead by the Multnomah County District Attorney's Office to process approximately 440 untested sexual assault kits (USAK) in Multnomah, Marion, and Lane counties plus approximately 335 additional kits from counties outside the initial three-county project area.
 This program offer allocates one-time only general funds to support the USAK Deputy District Attorney position through June 30, 2019.

Program Summary

In October 2016, the Multnomah County District Attorney's Office was awarded a \$1,995,453 grant to process approximately 2,500 untested sexual assault kits (USAK's) in Multnomah, Lane, and Marion counties. In 2017 the scope of the project was expanded to include the testing of USAK's throughout the remaining counties in Oregon.

USAK Deputy District Attorney

- A full-time prosecutor dedicated to reviewing and prosecuting program involved sexual assault cases
- A leader in the multi-disciplinary SAKI team comprised of law enforcement, forensic scientists and victim advocates
- Specialized experience and training in prosecuting this form of sexual assault cases
- Created victim notification protocols to support victims of sexual assault and enhance victim services
- Works with crime victims and victim advocates to ensure victims receive support and justice
- Coordinated the shipment of Sexual Assault Forensic Examination (SAFE) kits from law enforcement agencies
- The USAK DDA meets weekly with a team of law enforcement, victim advocates and forensic experts to review sexual assault cases
- Prosecutes sexual assault cases arising from previously untested SAFE kits
- Reports quarterly to the DANY Grant on SAFE kit testing results
- Ensures justice for victims
- Works to hold offenders accountable through the criminal justice process

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of SAFE kits submitted.	1,742	294	1,000	440
Outcome	Number of SAFE kits tested.	1,488	1,840	1,000	440

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$118,220	\$80,762	\$182,233	\$0
Total GF/non-GF	\$118,220	\$80,762	\$182,233	\$0
Program Total:	\$198,982		\$182,233	
Program FTE	0.59	0.41	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Paul Weatheroy

Program Offer Type: Administration

Program Offer Stage: As Proposed

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 DA Investigators and the Victims Assistance Program, comprised 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of cases assigned a victim advocate	3,476	4,529	3,500	3,600
Outcome	Subpoenas Issued	4,482	4,401	4,500	4,550

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	2018	2018	2019	2019
Personnel	\$171,305	\$0	\$180,011	\$0
Materials & Supplies	\$3,440	\$0	\$4,000	\$0
Internal Services	\$14,406	\$0	\$10,157	\$0
Total GF/non-GF	\$189,151	\$0	\$194,168	\$0
Program Total:	\$189,151		\$194,168	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15400 Division IV Administration

Program #15401 - Victims Assistance Program

4/19/2018

Department: District Attorney **Program Contact:** Paul Weatheroy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 15401B - Victim Assistance Program
Program Characteristics:

Executive Summary

The primary goal of the Victim Assistance and Restitution Recovery Program is to make the criminal justice system more responsive to individual citizens, particularly to victims of crime. 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, and assure the rights of crime victims by investigating the economic loss to victims and ensuring that losses are accurately presented in court.

Program Summary

Victim Advocates 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.

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	The number of cases assigned a victim advocate for the assistance of the crime victim	3,476	4,529	3,500	3,600
Outcome	Number of court appearances attended to support the victim	1,880	2,018	2,000	2,050

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$576,683	\$884,852	\$758,710	\$1,030,567
Contractual Services	\$500	\$27,574	\$1,200	\$26,000
Materials & Supplies	\$20,700	\$12,775	\$21,800	\$4,285
Internal Services	\$82,305	\$130,515	\$7,755	\$152,008
Total GF/non-GF	\$680,188	\$1,055,716	\$789,465	\$1,212,860
Program Total:	\$1,735,904		\$2,002,325	
Program FTE	6.12	9.88	7.69	11.27

Program Revenues				
Indirect for Dept. Admin	\$106,713	\$0	\$123,152	\$0
Intergovernmental	\$0	\$1,050,716	\$0	\$1,211,575
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$4,000	\$0	\$1,285
Total Revenue	\$106,713	\$1,055,716	\$123,152	\$1,212,860

Explanation of Revenues

\$498,300 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victims' Services Division, State
\$689,275 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victims' Services Division, Federal through State
\$24,000 Witness Intimidation Support Program, Oregon District Attorneys Association, Federal through State
\$1,285 Restitution ordered by the Court

Significant Program Changes

Last Year this program was: FY 2018: 15401 Victims Assistance Program

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

Executive Summary

The Investigation unit provides case specific felony investigation, evidence gathering, witness interviews and transport, subpoena service and other trial assistance.

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Subpoenas Issued	4,482	4,401	4,500	4,550
Outcome	Subpoenas Served	4,320	4,516	4,400	4,450

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$282,801	\$387,120	\$319,795	\$423,226
Materials & Supplies	\$23,060	\$0	\$20,300	\$0
Internal Services	\$75,043	\$55,380	\$59,254	\$35,086
Total GF/non-GF	\$380,904	\$442,500	\$399,349	\$458,312
Program Total:	\$823,404		\$857,661	
Program FTE	2.53	3.47	2.56	3.44

Program Revenues				
Intergovernmental	\$0	\$442,500	\$0	\$458,312
Total Revenue	\$0	\$442,500	\$0	\$458,312

Explanation of Revenues

\$403,531 Investigations, Intergovernmental Agreement with City of Portland, Local
\$54,781 Investigations, Intergovernmental Agreement with City of Gresham, Local

Significant Program Changes

Last Year this program was: FY 2018: 15402 Investigations