

District Attorney

Budget for FY 2009

The District Attorney's Office budget for FY 2009 is about \$26.3 million. The portion of the budget supported by the General Fund is \$19.8 million. Grants and other dedicated revenues account for approximately \$6.5 million.

The overall budget has increased by 3.6%, with the largest increases due to personnel costs. The number of positions has increased by 3.00 FTE to 225.30 FTE. These additional positions are funded by limited duration grants. The District Attorney's FY 2009 budget supports 84.80 Deputy DA positions; this is an increase of 1.00 FTE from the FY 2008 Adopted budget.

Budget Trends	FY 2007 Actual	FY 2008 Current Estimate	FY 2008 Adopted Budget	FY 2009 Adopted Budget	Difference
Staffing FTE	221.30	222.30	222.30	225.30	3.00
Personal Services	\$19,684,697	\$21,008,125	\$21,088,448	\$21,975,694	887,246
Contractual Services	1,122,945	1,337,124	1,262,019	1,535,813	273,794
Materials & Supplies	2,566,430	3,079,025	3,066,935	2,805,974	(260,961)
Capital Outlay	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>25,000</u>	<u>5,000</u>
Total Costs	\$23,374,072	\$25,424,274	\$25,437,402	\$26,342,481	\$905,079

District Attorney

District Attorney's Office					
FY 2009 Summary by Program Offer					
Prog #	Name	FY 2009 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<i>Operating Programs</i>					
15007	Medical Examiners Office	\$932,353	\$0	\$932,353	9.00
15008	Felony Trial Unit A-Property	2,229,592	219,642	2,449,234	17.50
15009	Felony Trial Unit B-Drugs/Vice	1,675,140	635,633	2,310,773	17.00
15010	Felony Trial Unit C- Gangs,Robbery,Weapons	1,928,729	215,538	2,144,267	12.50
15011	Felony Trial Unit D-Violent Person Crimes	1,480,612	0	1,480,612	9.00
15012	Felony-Pre-Trial	1,163,007	0	1,163,007	9.50
15013	District Attorney's Office-Investigations	578,812	36,000	614,812	4.00
15014A	Juvenile Court Trial Unit	1,612,830	1,381,265	2,994,095	22.00
15015	Domestic Violence Unit	1,430,744	176,994	1,607,738	13.00
15016	Child Abuse Team-MDT	993,850	802,794	1,796,644	7.00
15017	Misdemeanor Trial, Intake, Community Court	3,134,437	0	3,134,437	29.50
15018A	Neighborhood DA	875,260	665,613	1,540,873	8.80
15019	Victims Assistance	657,206	216,237	873,443	8.50
15020	Child Support Enforcement	<u>1,107,215</u>	<u>2,192,981</u>	<u>3,300,196</u>	<u>27.00</u>
Total Operating Programs		\$19,799,787	\$6,542,697	\$26,342,484	194.30

District Attorney

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get total FTE add both operating and administration/support FTE for a Department total.

Prog #	Name	FY 2009	Other Funds	Total	Total FTE
		General Fund Adopted		Program Cost	
<u>Administration & Support Programs</u>					
15000	District Attorney's Office-Management Services	\$981,579	\$0	\$981,579	8.00
15001	District Attorney's Office-Felony Administration	360,674	0	360,674	2.00
15002	District Attorney's Office-Family and Community Justice Administration	240,023	0	240,023	1.00
15003	District Attorney's Office-Administrative Support Services	858,505	0	858,505	3.00
15004	District Attorney's Office-Information Technology	1,528,379	0	1,528,379	7.00
15005	District Attorney's Office-Finance/Human Services	431,275	0	431,275	5.00
15006	District Attorney's Office-Records/Discovery	340,821	0	340,821	<u>5.00</u>
Total Admin/Support Programs					31.00

(This page intentionally left blank)

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The District Attorney and his Senior Management team provide focus, leadership and daily operational oversight for the entire department.

Program Description

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

Program Justification

The District Attorney's Administration-Management Programs provide leadership, policy direction, long and short range planning and daily operational oversight across the department and/or at the division level and includes all of the District Attorney's operational programs that assigned to County's Safety and Basic Needs Priority areas.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	The number of regular all staff communications	52	52	52	52
Outcome	Total cases resolved	20,824	25,250	20,860	20,900

Performance Measure - Description

The number of regular all staff communications: this is a new measure this year.

Total Cases resolved: total number of all cases resolved in the office during the fiscal year.

Legal/Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting Attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct., 8.850 Offices, supplies and stenographic assistance for district attorneys and deputies.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$924,201	\$0	\$972,684	\$0
Internal Services	\$37,643	\$0	\$8,895	\$0
Subtotal: Direct Exps:	\$961,844	\$0	\$981,579	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$961,844	\$0	\$981,579	\$0
Program Total:	\$961,844		\$981,579	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This is a Chief Deputy District Attorney and Chief Investigator provide leadership, policy direction, long and short range planning and daily operational oversight for the Felony Division.

Program Description

The Chief Deputy and Chief Investigator provide leadership, policy direction, long and short range planning. The Chief Deputy District Attorney of the Felony Division is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility over the Pre-Trial unit, Drug and Vice Unit B, Property and Theft Unit A, Weapons Crime and Gangs Unit C, Violent Person/Sex Crimes unit D and the Investigations unit. The Chief Investigator supervises all Investigators that are assigned to felony cases.

Program Justification

The District Attorney's Administration-Management Programs provide leadership, policy direction, long and short range planning and daily operational oversight across the department and/or at the division level and includes all of the District Attorney's operational programs that assigned to County's Safety and Basic Needs priority areas.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total Felony Division cases issued	5,355	6,200	5,030	5,200
Outcome	Total Felony Division cases resolved	5,797	6,685	6,946	6,700

Performance Measure - Description

Total Felony Division cases issued- the total of all cases issued by trial units within the Felony Division.

Total Felony Division cases resolved-the total of all cases resolved by trial units within the Felony Division.

Legal/Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. 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	2008	2008	2009	2009
Personnel	\$305,693	\$0	\$332,638	\$0
Contracts	\$21,060	\$0	\$21,060	\$0
Materials & Supplies	\$5,462	\$0	\$5,414	\$0
Internal Services	\$1,676	\$0	\$1,562	\$0
Subtotal: Direct Exps:	\$333,891	\$0	\$360,674	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$333,891	\$0	\$360,674	\$0
Program Total:	\$333,891		\$360,674	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Administration
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This is a Chief Deputy District Attorney that provides leadership, policy direction, long and short range planning and daily operational oversight for the Family and Community Justice Division.

Program Description

The Chief Deputy District Attorney of the Family and Community Justice Division is a member of senior level management with specific division level responsibilities. The Chief Deputy has direct and daily oversight responsibility over the Misdemeanor units, Neighborhood DA program, Community Court, Domestic Violence trial unit, Juvenile trial unit, Child Abuse unit, Support Enforcement Division, and Victims Assistance unit. The Chief Deputy provides leadership, policy direction, long and short range planning and daily operational oversight.

Program Justification

The District Attorney's Administration-Management Programs provide leadership, policy direction, long and short range planning and daily operational oversight across the department and/or at the division level and includes all of the District Attorney's operational programs that assigned to County's Safety and Basic Needs priority areas.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total cases issued in Family and Community Justice Division	16,370	16,730	15,898	16,200
Outcome	Total cases resolved in Family and Community Justice Division	15,027	18,150	13,914	14,100

Performance Measure - Description

Total cases issued in Family and Community Justice Division- includes felony and misdemeanor cases but does not include Juvenile cases.

Total cases resolved in Family and Community Justice Division- includes felony and misdemeanor cases but does not include Juvenile cases.

Legal/Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. 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	2008	2008	2009	2009
Personnel	\$192,638	\$0	\$219,774	\$0
Contracts	\$14,105	\$0	\$9,105	\$0
Materials & Supplies	\$6,607	\$0	\$6,128	\$0
Internal Services	\$75	\$0	\$16	\$0
Capital Outlay	\$0	\$0	\$5,000	\$0
Subtotal: Direct Exps:	\$213,425	\$0	\$240,023	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$213,425	\$0	\$240,023	\$0
Program Total:	\$213,425		\$240,023	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This Administrative support services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse and clerical floaters that provide backup clerical coverage throughout the department.

Program Description

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

Program Justification

This program provides direct support to the District Attorney's Office's operation programs and units enabling them to achieve the desired results in the County's Safety and Basic Needs priority areas.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Witness subpoenas processed	3,728	3,900	3,600	3,700
Outcome	Amount of witness fees paid	27,238	28,500	26,846	27,000

Performance Measure - Description

Witness subpoenas processed- witnesses who receive a subpoena turn them into the DA's main reception area after testifying in order to receive payment.

Amount of witness fees paid- the amount paid to witnesses who have turned in their subpoenas and testified.

Legal/Contractual Obligation

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	2008	2008	2009	2009
Personnel	\$167,981	\$0	\$193,813	\$0
Contracts	\$35,020	\$0	\$35,020	\$0
Materials & Supplies	\$67,571	\$0	\$70,877	\$0
Internal Services	\$532,177	\$0	\$558,795	\$0
Subtotal: Direct Exps:	\$802,749	\$0	\$858,505	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$802,749	\$0	\$858,505	\$0
Program Total:	\$802,749		\$858,505	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$116,435	\$0	\$94,033	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$116,435	\$0	\$94,033	\$0

Explanation of Revenues

\$94,033 projected to be received for Departmental indirect.

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Information Technologies Unit provides PC desktop support, software application and server support and maintains the Juvenile and Adult case tracking systems (Crimes) for the entire office.

Program Description

The IT unit purchases, installs, and maintains all hardware and software for the District Attorney's Office. The Unit supports all servers, desktop and laptop personal computers and is responsible for the Adult Crime and Juvenile Crimes case tracking systems. It also maintains a help line for all DA users and is responsible for the collection and preparation of statistical data reports.

Program Justification

The District Attorney's Support Programs provide logistical, clerical, financial, Human Resource, technical expertise and/or general support to all direct service operations programs assigned to the County's Safety and Basic Needs Priority areas.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	help desk calls number	3,023	3,250	3,056	3,000
Outcome	Average time in minutes to resolve help desk calls	42	45	39	40

Performance Measure - Description

Output- help desk calls number- the number of calls coming through the DA Help Desk. *Actual for 2007 is an estimate

Outcome- The average time to resolve help desk calls expressed in minutes.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$707,021	\$0	\$737,401	\$0
Contracts	\$133,973	\$0	\$150,300	\$0
Materials & Supplies	\$211,192	\$0	\$211,707	\$0
Internal Services	\$527,620	\$0	\$428,971	\$0
Subtotal: Direct Exps:	\$1,579,806	\$0	\$1,528,379	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,579,806	\$0	\$1,528,379	\$0
Program Total:	\$1,579,806		\$1,528,379	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This program provides daily processing in finance, purchasing, travel & training, budget preparation, fiscal reports, grant reporting and monitoring, human resources, payroll, HR maintenance for SAP, recruitment.

Program Description

The program provides all accounts payable, accounts receivable, general ledger, petty cash accounts, travel & training, fiscal reporting, budget preparation, grant reporting and monitoring, purchasing, inventory, contracts, recruitment, payroll, position control, HR maintenance and other human resources functions for the entire District Attorney's Office.

Program Justification

The District Attorney's Support Programs provide logistical, clerical, financial, Human Resource, technical expertise and/or general support to all direct service operations programs assigned to the County's Safety, Safety Net and Vibrant Community priority areas.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of Accounts Payable transactions	5,710	5,650	5,720	5,700
Outcome	Total number of vendors paid	89.0%	90.0%	91.0%	93.0%
Output	Total number of employment applications screens	746	550	1,200	1,000

Performance Measure - Description

Total number of Accounts Payable transactions: this reflects the number of SAP accounts payable transactions performed by the DA finance staff.

Total number of vendors paid: the result of accounts payable transactions is a payment to a vendor or person.

Total number of employment applications screens: reflects the number of applications received and processed by DA HR staff.

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.

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	2008	2008	2009	2009
Personnel	\$357,238	\$0	\$376,780	\$0
Materials & Supplies	\$48,677	\$0	\$49,897	\$0
Internal Services	\$5,892	\$0	\$4,598	\$0
Subtotal: Direct Exps:	\$411,807	\$0	\$431,275	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$411,807	\$0	\$431,275	\$0
Program Total:	\$411,807		\$431,275	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This program processes discovery requests and maintains the physical files and records on cases in the District Attorney's office.

Program Description

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

Program Justification

The District Attorney's Support Programs provide logistical, clerical, financial, Human Resource, technical expertise and/or general support to all direct service operations programs assigned to the County's Safety and Basic Needs priorities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of Discovery packets	21,725	23,150	22,000	22,500
Outcome	Total amount of Discovery revenue	256,997	210,000	259,600	241,000

Performance Measure - Description

Total number of Discovery packets- the number of discovery packets created.
 Total amount of Discovery revenue- general fund revenue dollars from the sale of discovery.

Legal/Contractual Obligation

ORS 8.850 Offices, supplies and stenographic assistance for district attorneys and deputies, 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	2008	2008	2009	2009
Personnel	\$260,124	\$0	\$272,550	\$0
Materials & Supplies	\$16,884	\$0	\$16,891	\$0
Internal Services	\$92,073	\$0	\$51,380	\$0
Subtotal: Direct Exps:	\$369,081	\$0	\$340,821	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$369,081	\$0	\$340,821	\$0
Program Total:	\$369,081		\$340,821	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Fees, Permits & Charges	\$210,000	\$0	\$241,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$210,000	\$0	\$241,000	\$0

Explanation of Revenues

This program should generate \$241,000 in general fund revenue from the sale of Discovery.

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0 inflationary factor.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The ME's Office determines cause of death for residents who die in special circumstances, such as accidents, violence, drug involvement, and employment.

Program Description

The ME's Office determines cause of death for residents who die in special circumstances such as accidents, violence, drug involvement, and employment. Approximately 3,800 of the County's 7,000 yearly deaths fall into this category. The office is responsible for establishing cause and manner of death, notifying the next-of-kin, and protecting the property of the deceased until a personal representative takes charge. Local discretion is limited by the mandates and State Medical Examiner supervision authority arising from ORS 146. The DA's Office provides assistance when necessary.

Program Justification

Because the Medical Examiners Office is highly visible to the public whenever a death occurs within a community the program connects to the Communities factor of the public safety map and specifically falls under the Visible Public Safety System sub-factor.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of Cases	3,843	3,850	3,850	3,850
Outcome	Percentage of cases with positive identification	100.0%	99.5%	99.0%	99.0%

Performance Measure - Description

Number of Cases- This measure represents the number of reported cases and the number of death notifications from outside the County combined.

Percentage of cases with positive identification- The frequency in which the ME Office was able to make a positive identification on the reported cases.

Legal/Contractual Obligation

Medical Examiner: ORS 146.085 Deputy medical examiners, 146.088 When medical examiner is officer or employee of public body, 146.090 Deaths requiring investigation, 146.095 Responsibility for investigation. (1) The district medical examiner and the district attorney for the county where death occurs, as provided by ORS 146.100 (2), shall be responsible for the investigation of all deaths requiring investigation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$775,790	\$0	\$784,541	\$0
Contracts	\$70,500	\$0	\$70,500	\$0
Materials & Supplies	\$14,978	\$0	\$14,074	\$0
Internal Services	\$41,196	\$0	\$28,177	\$0
Subtotal: Direct Exps:	\$902,464	\$0	\$897,292	\$0
Administration	\$52,656	\$0	\$14,130	\$0
Program Support	\$174,349	\$0	\$20,931	\$0
Subtotal: Other Exps:	\$227,005	\$0	\$35,061	\$0
Total GF/non-GF:	\$1,129,469	\$0	\$932,353	\$0
Program Total:	\$1,129,469		\$932,353	
Program FTE	9.50	0.00	9.00	0.00
Program Revenues				
Fees, Permits & Charges	\$3,500	\$0	\$3,500	\$0
Program Revenue for Admin	\$17,871	\$0	\$0	\$0
Total Revenue:	\$21,371	\$0	\$3,500	\$0

Explanation of Revenues

The ME office should generate \$3,500 in general fund revenue through fees.

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Felony Trial Unit A or theft unit holds offenders accountable by prosecuting fraud, auto theft, forgery, identity theft, white collar crime and theft crimes that target the elderly. These are mid-level offenders within the public safety system.

Program Description

This program 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 from the auto theft task force, commercial burglaries, fraud and theft crimes against the elderly. This program also reviews and prosecutes crimes involving theft of identity which has been one of the fastest growing areas of crime. 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.

Program Justification

The District Attorney's Office is the gatekeeper for the public safety system. Without sufficient prosecution services offenders would not be held accountable for the crimes they commit and would be free to continue their criminal behavior, victimizing citizens, businesses and communities. 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 key to making sure that offenders are held accountable for their criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Cases Issued	1,555	1,775	1,468	1,500
Outcome	Cases Resolved	1,701	2,150	1,814	1,650
Input	Cases Reviewed	2,307	2,750	2,194	2,300

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 Cases Resolved: is defined as the number of cases completed and closed in that unit.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the 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	2008	2008	2009	2009
Personnel	\$1,757,556	\$57,492	\$1,716,754	\$219,642
Contracts	\$10,809	\$0	\$10,809	\$0
Materials & Supplies	\$6,942	\$0	\$6,433	\$0
Internal Services	\$14,613	\$0	\$12,049	\$0
Capital Outlay	\$0	\$0	\$5,000	\$0
Subtotal: Direct Exps:	\$1,789,920	\$57,492	\$1,751,045	\$219,642
Administration	\$174,324	\$0	\$182,185	\$0
Program Support	\$290,581	\$0	\$296,362	\$0
Subtotal: Other Exps:	\$464,905	\$0	\$478,547	\$0
Total GF/non-GF:	\$2,254,825	\$57,492	\$2,229,592	\$219,642
Program Total:	\$2,312,317		\$2,449,234	
Program FTE	17.00	0.50	16.00	1.50
Program Revenues				
Intergovernmental	\$0	\$57,492	\$0	\$219,642
Program Revenue for Admin	\$29,784	\$0	\$31,641	\$0
Total Revenue:	\$29,784	\$57,492	\$31,641	\$219,642

Explanation of Revenues

The property crime unit A will receive \$60,185 grant dollars from a Justice Assistance Grant and \$159,457 from COPS grant.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Felony Trial Unit B holds offenders accountable by prosecuting drug and vice cases involving: manufacturing, distribution and possession of controlled substances, promoting prostitution and works closely with the Regional Organized Crime and Narcotics task force (ROCN) in the tri-county region.

Program Description

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 and the promotion of prostitution. 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 co-operatively with other state and local 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. The unit also works closely with state, local and federal law enforcement agencies in forfeiting illegal profits and returning them to local community to help in the investigation, prosecution of drug crimes and are also used for drug treatment.

Program Justification

This program provides aggressive and effective prosecution by working co-operatively with federal, state and local law enforcement agencies, drug courts, drug treatment and other post and pre-conviction services provided through Department of Community Justice. 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 mid-level and some low level offenders and is key to making sure that offenders are held accountable for their criminal behavior.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Cases Issued	2,100	2,675	1,858	0
Outcome	Cases Resolved	2,381	2,700	3,546	0
Input	Cases Reviewed	3,126	3,900	2,674	0

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 Cases Resolved: is defined as the number of cases completed and closed in that unit.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the 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 8.670 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.

8.680 Prosecuting and collecting penalties and forfeitures; prosecuting and defending for state.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,139,427	\$450,193	\$1,171,678	\$511,693
Contracts	\$4,658	\$21,374	\$4,658	\$0
Materials & Supplies	\$14,741	\$55,000	\$14,154	\$113,940
Internal Services	\$23,357	\$0	\$19,776	\$0
Capital Outlay	\$0	\$20,000	\$0	\$10,000
Subtotal: Direct Exps:	\$1,182,183	\$546,567	\$1,210,266	\$635,633
Administration	\$159,382	\$0	\$176,979	\$0
Program Support	\$265,674	\$0	\$287,895	\$0
Subtotal: Other Exps:	\$425,056	\$0	\$464,874	\$0
Total GF/non-GF:	\$1,607,239	\$546,567	\$1,675,140	\$635,633
Program Total:	\$2,153,806		\$2,310,773	
Program FTE	12.02	3.98	12.50	4.50
Program Revenues				
Intergovernmental	\$0	\$167,405	\$132,779	\$221,952
Other / Miscellaneous	\$0	\$379,162	\$0	\$413,681
Program Revenue for Admin	\$27,231	\$0	\$30,737	\$0
Total Revenue:	\$27,231	\$546,567	\$163,516	\$635,633

Explanation of Revenues

\$27,402 forfeiture, 123,940 OLCC, 112,679 Jag, 262,339 ROCN,109,237 COPS, 132,779 Chronic Offender/P-57

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

Felony Trial Unit C prosecutes a variety of serious or high and medium level crimes including: Robberies, residential burglary, weapons, gang crimes, vehicular homicides and assaults, arson and felony animal abuse.

Program Description

This program works closely with federal, state and local law enforcement agencies to prosecute serious person and property crimes involving gangs, weapons, arson, animal abuse, robbery, residential burglary, assaults and crimes involving weapons. As an active member of the Youth Gun Anti-Violence task force (YGAT), the program works cooperatively with the Bureau of Alcohol Tobacco and Firearms and the Portland Police Bureau and the US Attorney's Office to reduce or eliminate illegal possession and transfer of firearms and has been involved in hundreds of state and federal prosecutions. The Gang unit works cooperatively with state and local law enforcement agencies and communities to target and reduce the instance of gang related crime through aggressive enforcement and prosecution.

Program Justification

In the continuum of prosecution services, this unit prosecutes high and medium level offenders and is key to making sure that offenders are held accountable for their criminal behavior. The program, through its inter-agency cooperation, collaboration, and prosecution efforts, is a key part of holding offenders accountable for committing serious person and property crimes, and for engaging other community partners in reducing gang related violence and illegal activities in the schools and neighborhoods.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	713	850	622	725
Outcome	cases resolved	695	950	602	700
Input	cases reviewed	883	1,050	788	1,000

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 Cases Resolved: is defined as the number of cases completed and closed in that unit.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the 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	2008	2008	2009	2009
Personnel	\$1,420,006	\$29,440	\$1,507,391	\$30,106
Contracts	\$47,828	\$225,094	\$47,828	\$185,432
Materials & Supplies	\$16,074	\$0	\$16,347	\$0
Internal Services	\$27,194	\$0	\$15,344	\$0
Subtotal: Direct Exps:	\$1,511,102	\$254,534	\$1,586,910	\$215,538
Administration	\$134,478	\$0	\$130,132	\$0
Program Support	\$224,163	\$0	\$211,687	\$0
Subtotal: Other Exps:	\$358,641	\$0	\$341,819	\$0
Total GF/non-GF:	\$1,869,743	\$254,534	\$1,928,729	\$215,538
Program Total:	\$2,124,277		\$2,144,267	
Program FTE	12.00	1.50	12.00	0.50
Program Revenues				
Intergovernmental	\$0	\$254,534	\$0	\$215,538
Program Revenue for Admin	\$22,976	\$0	\$22,601	\$0
Total Revenue:	\$22,976	\$254,534	\$22,601	\$215,538

Explanation of Revenues

\$215,538 Project Safe Neighborhoods Anti-Gang

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

Felony Trial Unit D prosecutes cases involving violent person crimes such as 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 Description

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 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.

Program Justification

In the continuum of prosecution services, this unit prosecutes High-level offenders and is key to making sure that offenders are held accountable for their criminal behavior. 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	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	451	480	542	540
Outcome	cases resolved	485	475	374	400
Input	cases reviewed	807	885	848	850

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 Cases Resolved: is defined as the number of cases completed and closed in that unit.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the 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	2008	2008	2009	2009
Personnel	\$1,042,805	\$0	\$1,190,204	\$0
Contracts	\$21,542	\$0	\$21,542	\$0
Materials & Supplies	\$7,601	\$0	\$9,451	\$0
Internal Services	\$15,593	\$0	\$13,305	\$0
Subtotal: Direct Exps:	\$1,087,541	\$0	\$1,234,502	\$0
Administration	\$79,691	\$0	\$93,695	\$0
Program Support	\$132,837	\$0	\$152,415	\$0
Subtotal: Other Exps:	\$212,528	\$0	\$246,110	\$0
Total GF/non-GF:	\$1,300,069	\$0	\$1,480,612	\$0
Program Total:	\$1,300,069		\$1,480,612	
Program FTE	8.00	0.00	9.00	0.00
Program Revenues				
Program Revenue for Admin	\$13,616	\$0	\$16,273	\$0
Total Revenue:	\$13,616	\$0	\$16,273	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The pre-trial unit represents and/or coordinates judicial appeal cases for the District Attorney's office, civil litigations, post conviction relief, felony arraignments, coordinates extraditions and transport of material witnesses, post conviction expungements and provides Grand Jury administration.

Program Description

This program provides a variety of important functions within the District Attorney's office including felony arraignment court appearances, civil litigations, post conviction relief and appeals. 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 those people convicted of crimes who qualify, this program provides a process for the expungement of records. The program also processes cases involving fugitives who have been arrested in Multnomah County on outstanding warrants from other states or jurisdictions.

Program Justification

The program works in cooperation with law enforcement agencies, state courts, State Department of Justice in prosecuting and holding high, medium and low level felony offenders accountable for crimes committed in Multnomah County by processing cases involving fugitives who have been arrested and returned to the County for trial. The program works, through citizen involvement in the Grand Jury system, to indite persons involved in felony crimes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	350	420	342	350
Outcome	cases resolved	342	410	340	340

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 Cases Resolved: is defined as the number of cases completed and closed in that unit.

Legal/Contractual Obligation

ORS 138.081 appeals, ORS chapter 34 Writs of Habeas Corpus, ORS chapters 132 and 135 Grand Jury and pre-trial and felony arraignments. 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	2008	2008	2009	2009
Personnel	\$898,466	\$0	\$895,318	\$0
Materials & Supplies	\$1,744	\$0	\$1,760	\$0
Internal Services	\$6,905	\$0	\$6,147	\$0
Subtotal: Direct Exps:	\$907,115	\$0	\$903,225	\$0
Administration	\$84,672	\$0	\$98,900	\$0
Program Support	\$141,139	\$0	\$160,882	\$0
Subtotal: Other Exps:	\$225,811	\$0	\$259,782	\$0
Total GF/non-GF:	\$1,132,926	\$0	\$1,163,007	\$0
Program Total:	\$1,132,926		\$1,163,007	
Program FTE	10.00	0.00	9.50	0.00
Program Revenues				
Program Revenue for Admin	\$14,467	\$0	\$17,177	\$0
Total Revenue:	\$14,467	\$0	\$17,177	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

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

Program Description

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

Program Justification

The Investigations program works in cooperation and collaboration with a variety of federal, state and local law enforcement agencies as well as the victims of crime and witnesses in order to assist in holding offenders accountable by effective and aggressive prosecution. The Investigations program works on high, medium and low level felony cases.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	number of subpoenas issued	10,615	9,875	9,866	9,875
Outcome	number of subpoenas served	7,432	5,950	6,900	6,912

Performance Measure - Description

Number of subpoenas issued- the number of subpoenas issued to the Investigators for personal service.

Number of Subpoenas served- the number of subpoenas served.

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	2008	2008	2009	2009
Personnel	\$307,956	\$36,000	\$337,042	\$36,000
Contracts	\$29,413	\$0	\$28,410	\$0
Materials & Supplies	\$16,227	\$0	\$19,950	\$0
Internal Services	\$79,208	\$0	\$84,028	\$0
Subtotal: Direct Exps:	\$432,804	\$36,000	\$469,430	\$36,000
Administration	\$39,845	\$0	\$41,642	\$0
Program Support	\$66,419	\$0	\$67,740	\$0
Subtotal: Other Exps:	\$106,264	\$0	\$109,382	\$0
Total GF/non-GF:	\$539,068	\$36,000	\$578,812	\$36,000
Program Total:	\$575,068		\$614,812	
Program FTE	3.58	0.42	3.61	0.39
Program Revenues				
Fees, Permits & Charges	\$15,200	\$0	\$0	\$0
Intergovernmental	\$0	\$36,000	\$0	\$36,000
Program Revenue for Admin	\$6,808	\$0	\$7,232	\$0
Total Revenue:	\$22,008	\$36,000	\$7,232	\$36,000

Explanation of Revenues

\$36,000 City of Gresham Police.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Juvenile Court Trial Unit prosecutes juvenile crimes ranging from misdemeanors to homicides. It has three primary functions: delinquency: prosecuting juveniles who have committed criminal offenses; dependency: litigating child protection cases in Juvenile Court; Termination of Parental Rights: litigating cases where the abuse or neglect of a child has reached such a level that effort must be made to free the child for adoption.

Program Description

The Delinquency function involves the prosecution of juveniles who have committed non-Ballot Measure 11 crimes. This includes cases ranging from misdemeanors to felonies to homicides. The unit works closely with the Department of Juvenile Community Justice (DCJ) in developing appropriate sanctions aimed at accountability, community protection and reformation. The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for litigating child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place. All efforts are made to keep the family unit intact however when those efforts are exhausted the Termination of Parental Rights section, works in close collaboration with the State Department of Human Services to free these children for adoption. Services provided to law enforcement, juvenile courts, DCJ and DHS include filing petitions for delinquency, dependency or termination of parental rights, meeting with victims and witnesses, seeking restitution on behalf of victims, coordinating with juvenile court counselors, DCJ and DHS and trying cases in court.

Program Justification

The Juvenile Trial unit is the gatekeeper to the juvenile justice system. The program works in close collaboration with local law enforcement and the Department of Community Justice in prosecuting and holding accountable, high, medium and low level youth offenders. The program also keeps our most vulnerable population safe by intervening early when children are at risk, collaborating with others to alleviate that risk and working to free abused and neglected children for adoption by stable families when reunification efforts are exhausted.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	number of Dependency cases	582	625	482	400
Outcome	number of children protected on Dependency cases	793	875	644	640

Performance Measure - Description

Number of Dependency cases- this is a performance measure depicting the number of new and reopened Dependency cases.
 Number of Children Protected on Dependency cases- The number of children protected as result of case work on new and reopened Dependency cases.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,058,019	\$1,039,752	\$931,641	\$1,351,113
Contracts	\$6,700	\$27,500	\$12,700	\$27,500
Materials & Supplies	\$20,762	\$0	\$20,529	\$0
Internal Services	\$170,710	\$2,652	\$114,929	\$2,652
Subtotal: Direct Exps:	\$1,256,191	\$1,069,904	\$1,079,799	\$1,381,265
Administration	\$144,696	\$0	\$160,462	\$0
Program Support	\$348,697	\$0	\$372,569	\$0
Subtotal: Other Exps:	\$493,393	\$0	\$533,031	\$0
Total GF/non-GF:	\$1,749,584	\$1,069,904	\$1,612,830	\$1,381,265
Program Total:	\$2,819,488		\$2,994,095	
Program FTE	10.93	9.07	9.93	12.07
Program Revenues				
Indirect for dep't Admin	\$973	\$0	\$1,632	\$0
Intergovernmental	\$0	\$1,069,904	\$0	\$1,381,265
Program Revenue for Admin	\$35,741	\$0	\$39,777	\$0
Total Revenue:	\$36,714	\$1,069,904	\$41,409	\$1,381,265

Explanation of Revenues

The program should receive \$55,686 from a Juvenile Accountability Block Grant (JABG) grant and \$1,028,843 from the State of Oregon for Termination of Parental Rights, \$104,573 COPS, \$192,163 Juv. dependency contract with State DOJ.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This program offer has been reduced by one Deputy District Attorney position.

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and restraining order violations. It provides outreach and access to support services to all domestic violence victims with special emphasis on victims from under-served populations.

Program Description

The Domestic Violence program screens and prosecutes domestic violence cases including misdemeanors, felonies, homicides, and restraining order violations. In conjunction with the Victims Assistance program, it provides outreach and access to support services to all victims of domestic violence with a special emphasis on victims from under-served populations. Working in collaboration with state and local law enforcement, Community Justice and a variety of local non-profit domestic violence organizations and shelters, the program includes a six month deferred prosecution program with individualized treatment plans closely monitored by probation officers. Support includes specialized services; personal contact by a victim advocate; information resources and referrals for social services, coordination with social service agencies, accompaniment to court proceedings, notification of rights and remedies and assistance in exercising those rights. This program provides a specialized emphasis on prosecution of elder abuse cases in Multnomah County.

Program Justification

The program works cooperatively and collaboratively with a variety of state and local law enforcement agencies to hold offenders accountable who commit high, medium and low level domestic violence crimes including crimes against the elderly. It also acts as a gateway to the public safety system for offenders who need behavior changing social service programs. Through its collaboration with local social service programs, the program offers information resources and referrals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	2,162	1,850	1,722	1,910
Outcome	cases resolved	2,077	1,650	1,762	1,790
Input	cases reviewed	4,132	4,400	3,670	3,800

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 cases Resolved: is defined as the number of cases completed and closed in that unit.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the 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	2008	2008	2009	2009
Personnel	\$1,030,340	\$206,362	\$1,072,354	\$176,994
Contracts	\$15,739	\$0	\$15,739	\$0
Materials & Supplies	\$4,088	\$0	\$4,211	\$0
Internal Services	\$13,187	\$1,900	\$23,467	\$0
Subtotal: Direct Exps:	\$1,063,354	\$208,262	\$1,115,771	\$176,994
Administration	\$82,683	\$0	\$94,818	\$0
Program Support	\$199,256	\$0	\$220,155	\$0
Subtotal: Other Exps:	\$281,939	\$0	\$314,973	\$0
Total GF/non-GF:	\$1,345,293	\$208,262	\$1,430,744	\$176,994
Program Total:	\$1,553,555		\$1,607,738	
Program FTE	11.20	0.80	11.54	1.46
Program Revenues				
Indirect for dep't Admin	\$697	\$0	\$0	\$0
Intergovernmental	\$0	\$208,262	\$0	\$176,994
Program Revenue for Admin	\$20,423	\$0	\$23,505	\$0
Total Revenue:	\$21,120	\$208,262	\$23,505	\$176,994

Explanation of Revenues

The office will apply for Violence Against Women Act grant funding a fed thru state fund \$50,000 and \$126,994 JAG.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics: In Target

Lead Agency: District Attorney
Program Contact: Scott Marcy

Executive Summary

The Child Abuse Team reviews and processes cases and reports involving child abuse in a domestic setting or by child care providers. Using an integrated team of prosecutors, child specialists, and police investigators, the team reviews, coordinates and investigates cases, then decides how to proceed.

Program Description

Also known as the Multidisciplinary Child Abuse Team (MDT) this group of Deputy District Attorneys and staff are part of a larger group of dedicated child and health care professionals, law enforcement officers and prosecutors. They review and investigate all reported cases of child abuse or child mistreatment in the county and all fatalities which involve a child under the age of 18 years and where abuse is suspected.

Located at the Gateway Children's Center campus, this program prosecutes some of the most troubling and serious crimes every year and handles the corresponding child abuse and neglect proceeding in Juvenile Court.

Each team member and those conducting child abuse investigations and interviews of child abuse victims are trained in risk assessment, dynamics of child abuse, child sexual abuse and rape of children and legally sound and age appropriate interview and investigatory techniques.

This program also coordinates the distribution Child Abuse Multidisciplinary Intervention (C.A.M.I) funds which are generated from unitary assessment funds from the state, to a variety of local partners on an annual basis for projects associated with child abuse intervention.

Program Justification

This program is a multi-jurisdictional, cooperative and collaborative team of professionals that reviews, investigates and prosecutes crimes involving child abuse and/or child mistreatment. The offenders in these cases are often high level or serious offenders but medium and low level offenders are also managed by this program.

The program keeps children safe by removing them from dangerous and abusive home or day care situations when necessary and working with families to address the issues which brought the child to the attention of authorities in the first place.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	number of Dependency cases	90	100	102	100
Outcome	number of children protected on Dependency cases	141	185	162	165
Output	felony cases issued	112	105	76	110
Input	felony cases reviewed	242	300	266	275

Performance Measure - Description

Number of Dependency cases- this is a performance measure depicting the number of new and reopened Dependency cases.

Number of Children Protected on Dependency cases- The number of children protected as result of case work on new and reopened Dependency cases.

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.

Cases Reviewed: is defined as the total number of cases that have been submitted to the unit.

Legal/Contractual Obligation

ORS 418.747 Interagency teams for investigation; duties; training; method of investigation; fatality review process. (1) The district attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$702,336	\$137,970	\$725,055	\$143,168
Contracts	\$16,082	\$470,000	\$23,082	\$569,692
Materials & Supplies	\$9,252	\$50,760	\$8,029	\$51,598
Internal Services	\$68,944	\$33,394	\$68,083	\$38,336
Subtotal: Direct Exps:	\$796,614	\$692,124	\$824,249	\$802,794
Administration	\$48,232	\$0	\$51,056	\$0
Program Support	\$116,232	\$0	\$118,545	\$0
Subtotal: Other Exps:	\$164,464	\$0	\$169,601	\$0
Total GF/non-GF:	\$961,078	\$692,124	\$993,850	\$802,794
Program Total:	\$1,653,202		\$1,796,644	
Program FTE	5.00	2.00	5.00	2.00
Program Revenues				
Indirect for dep't Admin	\$12,095	\$0	\$23,520	\$0
Intergovernmental	\$0	\$692,124	\$0	\$802,794
Program Revenue for Admin	\$11,914	\$0	\$12,656	\$0
Total Revenue:	\$24,009	\$692,124	\$36,176	\$802,794

Explanation of Revenues

Projected CAMI revenue in FY08 is \$802,794 of which at least \$569,962 will be passed thru to outside program partners.

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

This program holds offenders accountable by providing prosecution services for low level quality of life crimes. The types of cases include driving under the influence of intoxicants (DUII), traffic, theft, prostitution, harassment, trespass and other misdemeanor crimes. The Community Court holds non-violent offenders accountable to the community and connects offenders to needed social service programs.

Program Description

This program works collaboratively with the State courts and local law enforcement agencies to prosecute all misdemeanor crimes except domestic violence. The Misdemeanor trial and Intake units attend arraignments, review, issue cases, and prosecute all misdemeanor quality of life crimes in Multnomah County. Attorney's in the trial unit work collaboratively with the Neighborhood DA program by prosecuting their issued cases. Because of the large volume of cases and the continued expansion of East County, prosecutors present cases to courts located in downtown and also in Gresham. Cases involving non-violent offenders can also now be referred to Community Courts located in downtown and Gresham. These courts not only issue sanctions against offenders but also provide access to needed social services such as alcohol and drug treatment.

Program Justification

Misdemeanor crimes are the quality of life crimes that effect more citizens, neighborhoods and businesses than any other. The program holds these low level offenders accountable by aggressive prosecution and by working collaboratively with other local law enforcement, social service agencies and the State courts. Safety at home can also mean having safe streets in our neighborhoods. By prosecuting traffic violations and DUII cases this program helps ensure that our streets remain safe. With over 6500 cases processed each year, holding offenders accountable through the Community Courts represents a cost effective collaboration between the state courts, prosecution and social service providers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	9,256	7,900	7,300	9,684
Outcome	cases resolved	12,852	16,500	12,080	12,800
Input	cases reviewed	11,494	10,800	7,290	7,916

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.
 *Cases Resolved: Except for Domestic Violence and Violation of Restraining orders, all misdemeanor cases issued by the District Attorney's Office, including those issued by a Neighborhood DA, are resolved in the Misd. Trial, Community Court and Intake program. This is why the numbers appear higher than cases issued or reviewed.
 Cases Reviewed: is defined as the total number of cases that have been submitted to the unit.

Legal/Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$2,065,040	\$0	\$2,234,945	\$0
Contracts	\$48,993	\$0	\$48,973	\$0
Materials & Supplies	\$23,548	\$0	\$22,211	\$0
Internal Services	\$84,205	\$0	\$108,561	\$0
Capital Outlay	\$0	\$0	\$5,000	\$0
Subtotal: Direct Exps:	\$2,221,786	\$0	\$2,419,690	\$0
Administration	\$196,373	\$0	\$215,165	\$0
Program Support	\$451,905	\$0	\$499,582	\$0
Subtotal: Other Exps:	\$648,278	\$0	\$714,747	\$0
Total GF/non-GF:	\$2,870,064	\$0	\$3,134,437	\$0
Program Total:	\$2,870,064		\$3,134,437	
Program FTE	27.50	0.00	29.50	0.00
Program Revenues				
Program Revenue for Admin	\$48,506	\$0	\$53,338	\$0
Total Revenue:	\$48,506	\$0	\$53,338	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics: In Target

Executive Summary

The Neighborhood DA program reviews and issues charging documents on misdemeanor cases, and works with local individual citizens, community groups, neighborhood associations, business associations and law enforcement agencies to identify and develop strategies to combat quality of life crimes.

Program Description

This is a nationally recognized model program for engaging a variety community, business and law enforcement partners in identifying crime issues and developing strategies within a community to combat quality of life crime in neighborhoods. The Neighborhood prosecutors are strategically located in Gresham, North/Northeast, East, Southeast and the West areas. Specialized prosecutors are contracted with Lloyd Business District and Tri-Met to prosecute misdemeanor crimes specific to those entities.

The program also has one prosecutor assigned to Project Safe Neighborhoods. This project works collaboratively with El Programma Hispano to educate Latino youth and their families about gun crimes and penalties and in developing strategies to reduce gun crimes in neighborhoods and schools. The program works cooperatively with law enforcement agencies and other public safety partners to review and issue charging documents on misdemeanor cases.

Program Justification

This program works collaboratively with local law enforcement agencies to engage community members, neighborhood organizations, businesses and business associations to identify and develop localized strategies for combating the occurrence of quality of life crimes.

The program also works cooperatively and collaboratively with local law enforcement and other public safety partners to hold offenders who commit misdemeanor crimes accountable for their behavior. These offenders are low risk or low level offenders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	cases issued	4,864	6,875	4,890	4,911
Outcome	problem solving activities	13,975	7,700	13,500	12,403
Input	cases reviewed	5,652	8,642	5,775	5,460

Performance Measure - Description

Cases Issued: is defined as the number of cases for which a charging document has been created in that unit.

Cases Reviewed: is defined as the total number of cases that have been submitted to the unit.

Problem Solving Activities- Neighborhood Deputy District Attorneys meet daily with citizens, law enforcement, business and neighborhood associations, and other special interest organizations.

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	2008	2008	2009	2009
Personnel	\$640,830	\$440,012	\$623,893	\$437,609
Contracts	\$0	\$11,415	\$0	\$221,249
Materials & Supplies	\$17,539	\$10,400	\$17,565	\$0
Internal Services	\$22,205	\$3,034	\$20,589	\$6,755
Subtotal: Direct Exps:	\$680,574	\$464,861	\$662,047	\$665,613
Administration	\$67,525	\$0	\$64,185	\$0
Program Support	\$162,725	\$0	\$149,028	\$0
Subtotal: Other Exps:	\$230,250	\$0	\$213,213	\$0
Total GF/non-GF:	\$910,824	\$464,861	\$875,260	\$665,613
Program Total:	\$1,375,685		\$1,540,873	
Program FTE	5.46	3.34	5.47	3.33
Program Revenues				
Indirect for dep't Admin	\$1,113	\$0	\$0	\$0
Intergovernmental	\$0	\$241,620	\$0	\$442,373
Other / Miscellaneous	\$0	\$223,241	\$0	\$223,240
Program Revenue for Admin	\$16,679	\$0	\$15,911	\$0
Total Revenue:	\$17,792	\$464,861	\$15,911	\$665,613

Explanation of Revenues

The program will receive \$333,100 from Bureau of Justice Administration for Project Safe Neighborhoods. The program receives local funding from Lloyd Business District (\$75,000) and Tri-Met (\$148,240), \$109,273 of Justice Assistance Grant (JAG) funding.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This program offer has been reduced by one Deputy District Attorney position.

Priority: Basic Needs

Lead Agency: District Attorney

Program Offer Type: Existing Operating

Program Contact: Scott Marcy

Related Programs:

Program Characteristics: In Target

Executive Summary

The Victims Assistance Program assists victims of crime with crisis response, advocacy, court preparation and accompaniment, referral to services and assistance with obtaining a restitution order from the court. Advocates provide immediate crisis intervention and response and assists victims in accessing other needed social services and temporary shelter, if necessary. The advocates coordinate with social service agencies and other providers to assure that the victims get the services they need.

Program Description

The program provides legal information and support for victims throughout the processing of the case and is responsible for ensuring that victims are provided a notice of rights and remedies available (like the rights to be present at court hearings, to be heard, and to restitution, among others). The Victims Assistance Program provides victim advocates who work directly with victims of crime to assist them in advocating for and exercising their rights in the criminal justice system. Advocates provide immediate crisis intervention and response, accompaniment to court hearings, referral to services, assistance with obtaining restitution orders from the court, and information and notice of the case progress through the criminal justice system. The program includes an extensive network of approximately 60 on-call advocate volunteers trained to provide on site assistance, (generally at the hospital where the victim has been taken following a report) aid and referral to services to victims of sexual assault 24 hours per day, 7 days per week.

The program educates and assists victims in accessing other needed social services and temporary shelter, if necessary. The advocates coordinate with social service agencies and other providers to assure that the victims get the services they need.

Program Justification

This program helps accomplish the priority by providing access to short term crisis invention which can include referral social services and temporary shelter if necessary and leads to long term stability. The program is required by law to educate victims about their rights and the remedies available to them under the law and provides assistance in working with the public safety system. The program works cooperatively with state and local agencies and non-profits by referring victims to services that will lead individuals and families to long term stability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	number of cases assigned to Victim Advocates	3,077	2,650	2,800	2,800
Outcome	Number of Victim Advocate Court Appearances	1,902	1,475	1,675	1,575
Outcome	number of information and referral services provided to victims	7,758	5,600	7,458	7,350

Performance Measure - Description

Number of cases assigned to Victims Advocates- the number of cases which were assigned a Victims Advocate to assist the crime victim.

Number of Victim Advocate court appearances- the number of times a Victim Advocate appeared in court to assist a victim.

Number of information and referral services provided to victims.

Legal/Contractual Obligation

Article I Section 42 Oregon Constitution; Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 Victim to be notified of constitution rights. ORS 147.227 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	2008	2008	2009	2009
Personnel	\$428,075	\$175,243	\$413,081	\$211,737
Contracts	\$8,944	\$0	\$944	\$0
Materials & Supplies	\$4,417	\$5,007	\$4,137	\$4,500
Internal Services	\$30,294	\$0	\$33,100	\$0
Subtotal: Direct Exps:	\$471,730	\$180,250	\$451,262	\$216,237
Administration	\$58,567	\$0	\$61,997	\$0
Program Support	\$141,139	\$0	\$143,947	\$0
Subtotal: Other Exps:	\$199,706	\$0	\$205,944	\$0
Total GF/non-GF:	\$671,436	\$180,250	\$657,206	\$216,237
Program Total:	\$851,686		\$873,443	
Program FTE	6.15	2.35	5.76	2.74
Program Revenues				
Intergovernmental	\$325,700	\$135,243	\$375,000	\$171,737
Other / Miscellaneous	\$0	\$45,007	\$0	\$44,500
Program Revenue for Admin	\$14,467	\$0	\$15,368	\$0
Total Revenue:	\$340,167	\$180,250	\$390,368	\$216,237

Explanation of Revenues

Victims Assistance revenue comes from the state of Oregon Department of Justice and is a dedicated fund specifically for Counties that have Victim Assistance programs. The funds are from fines and assessments owed from court actions. In FY09 the program will receive \$375,000 from the state of Oregon. In addition the program receives \$171,737 from a Victims of Crime Act (VOCA) grant and \$40,000 from the United Way. The program projects \$4,500 in restitution dollars for victims' emergency services.

Significant Program Changes

Last year this program was:

Priority: Basic Needs

Lead Agency: District Attorney

Program Offer Type: Existing Operating

Program Contact: Scott Marcy

Related Programs:

Program Characteristics: In Target

Executive Summary

The Child Support Enforcement program provides parents with minor children with legal assistance in establishing, modifying and collecting child support, medical support and with legally establishing paternity.

Program Description

The program works cooperatively and collaboratively with all Oregon county jurisdictions, state and federal agencies, with all 50 states and dozens of foreign governments in the establishment and collection of child support and medical coverage. In addition the program works to legally establish paternity when necessary through DNA analysis and legal proceedings. With two locations (downtown, Gresham) the program routinely carries average caseload of approximately 8300 cases and collects approximately \$32 million annually. Every dollar collected through the program is sent out directly to custodial parents for the benefit of the minor child or children. This program benefits over 10,000 children annually in Multnomah County.

Program Justification

This program helps provide economic stability for thousands of families and over ten thousand children in Multnomah County. Through the establishment and collection of child support this program provides approximately 32 million dollars each year for the direct economic stability of families and caregivers. This program also provides links and referrals to important state and county services for those who are in need of more than financial support. The program assists in the establishment and enforcement of medical insurance orders which contributes to the physical health of citizens. With access to interpretation services and legal forms in a variety of languages, this program delivers services in a culturally competent manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	average number of child support cases worked per year	8,211	8,325	8,210	8,200
Outcome	amount of child support collected	32,413,577	32,000,000	32,500,000	32,500,000
Efficiency	dollars collected for each general fund dollar spent on direct services	99	73	98	98

Performance Measure - Description

Average number of child support cases worked- the average number of child support cases assigned to the office each year.
 Amount of child support collected- The amount of current and past due child support collected in the fiscal year.
 Dollars collected for each general fund dollar spent on direct services- Total child support collected per fiscal year vs the amount of County general fund spent on direct services for the program.

Legal/Contractual Obligation

Child Support Enforcement: ORS 25.080 Entity primarily responsible for support enforcement services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$391,708	\$1,720,987	\$435,379	\$1,712,716
Contracts	\$0	\$21,270	\$0	\$31,270
Materials & Supplies	\$8,300	\$30,395	\$17,661	\$29,735
Internal Services	\$38,045	\$518,975	\$0	\$419,260
Subtotal: Direct Exps:	\$438,053	\$2,291,627	\$453,040	\$2,192,981
Administration	\$186,037	\$0	\$196,931	\$0
Program Support	\$448,325	\$0	\$457,244	\$0
Subtotal: Other Exps:	\$634,362	\$0	\$654,175	\$0
Total GF/non-GF:	\$1,072,415	\$2,291,627	\$1,107,215	\$2,192,981
Program Total:	\$3,364,042		\$3,300,196	
Program FTE	5.77	21.23	6.00	21.00
Program Revenues				
Indirect for dep't Admin	\$101,556	\$0	\$68,881	\$0
Intergovernmental	\$0	\$2,291,627	\$0	\$2,192,981
Program Revenue for Admin	\$45,953	\$0	\$48,818	\$0
Total Revenue:	\$147,509	\$2,291,627	\$117,699	\$2,192,981

Explanation of Revenues

In addition to county general fund, the program receives 66% federal matching funds and additional federal incentive dollars earned through performance measure achievement.

In Fy09 the program will receive \$1,447,699 in federal matching child support funding, \$404,348 incentive funding, \$235,744 state direct funding, \$57,000 in program fees. .

Significant Program Changes

Last year this program was: