

District Attorney

Budget for FY 2010

The District Attorney's Office budget for FY 2010 is approximately \$24 million. The portion of the budget supported by the General Fund is about \$18 million. Grants and other dedicated revenues account for approximately \$6 million.

The overall budget has decreased by 7.5% with a majority of the reductions in personnel costs due to a 20.30 FTE reduction and a wage freeze on some employees. The District Attorney's FY 2010 budget supports 69.50 Deputy DA positions; this is a decrease of 15.30 FTE from the FY 2009 adopted budget. The Deputy DA reductions are in the felony, juvenile, and domestic violence trial units. There are also Deputy DA reductions in the child abuse team, misdemeanor trial and neighborhood DA programs. Reductions to trial units could cause changes to how crimes are prosecuted in Multnomah County, reducing some crimes from felony to misdemeanor crimes and some misdemeanors to mere violations. With all of the major crime trial units taking a reduction of some kind, the capacity to take part in collaborative crime fighting efforts will be reduced or, in some cases eliminated, and prosecuting the remaining cases will take longer.

Budget Trends					
	FY 2008	FY 2009	FY 2009	FY 2010	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	222.30	225.30	225.30	205.00	(20.30)
Personal Services	\$20,355,635	\$21,156,443	\$21,975,694	\$20,562,083	(1,413,611)
Contractual Services	1,184,342	1,397,737	1,535,813	1,042,911	(492,902)
Materials & Supplies	2,815,821	2,696,006	2,805,974	2,762,394	(43,580)
Capital Outlay	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>
Total Costs	\$24,355,799	\$25,250,186	\$26,342,481	\$24,367,388	(\$1,975,093)

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District Attorney

District Attorney's Office FY 2010 Summary by Program Offer

Prog # Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
15007 Medical Examiners Office	\$945,300		\$945,300	9.00
15008A Felony Trial Unit A-Property Crimes	2,293,301	37,000	2,330,301	15.50
15009A Felony Trial Unit B-Drugs/Vice	1,272,578	440,144	1,712,722	12.00
15010A Felony Trial Unit C-Gangs, Robbery, Weapons	1,925,221	60,876	1,986,097	11.31
15011A Felony Unit D-Violent Person Crimes	1,211,567		1,211,567	7.00
15012 Felony Pre-Trial/Grand Jury	1,245,991		1,245,991	9.50
15013 District Attorney's Office -Investigations	600,373	36,000	636,373	4.00
15014A Juvenile Court Trial Unit	1,448,916	1,394,830	2,843,746	19.00
15015A Domestic Violence Trial Unit	1,277,787	75,000	1,352,787	10.00
15016A Child Abuse Team-MDT	822,088	722,515	1,544,603	6.00
15017A Misdemeanor Trial, Intake, Community Court	3,416,459		3,416,459	29.00
15018A Neighborhood DA	720,972	551,481	1,272,453	8.19
15019A Victims Assistance	699,437	216,737	916,174	8.50
15020 Child Support Enforcement	1,056,214	2,381,097	3,437,311	27.00
Wage Freeze and COLA Adjustments	(484,494)	0	(484,494)	0.00
Total Operating Programs	\$18,451,710	\$5,915,680	\$24,367,390	176.00

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 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
15000	District Attorney's Office-Management Services	\$836,742		\$836,742	7.00
15001	District Attorney's Office-Felony Administration	362,548		362,548	2.00
15002	District Attorney's Office-Family & Community Justice administration	244,741		244,741	1.00
15003	District Attorney's Office-Administrative Support Services	915,498		915,498	3.00
15004	District Attorney's Office-Information Technology	1,304,164		1,304,164	6.00
15005	District Attorney's Office-Finance/Human Resources	419,404		419,404	5.00
15006	District Attorney's Office-Records/Discovery	348,643		348,643	<u>5.00</u>
Total Admin/Support Programs					29.00

Program # 15000 - District Attorney's Office-Management Services

Version 2/13/2009 s

Priority: Safety

Lead Agency: District Attorney

Program Offer Type: Administration

Program Contact: Scott Marcy

Related Programs:

Program Characteristics:

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	the number of all staff communications	52	52	52	52
Outcome	Total cases resolved	21,390	20,900	20,950	21,400

Performance Measure - Description

output-The number of all staff communications

Outcome- Total number of cases resolved in the office during the fiscal year.

Legal/Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting Attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct., 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	2009	2009	2010	2010
Personnel	\$827,657	\$0	\$836,742	\$0
Internal Services	\$8,895	\$0	\$0	\$0
Subtotal: Direct Exps:	\$836,552	\$0	\$836,742	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$836,552	\$0	\$836,742	\$0
Program Total:	\$836,552		\$836,742	
Program FTE	8.00	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:

Program # 15001 - District Attorney's Office-Felony Administration

Version 3/02/2009 s

Priority: Safety

Lead Agency: District Attorney

Program Offer Type: Administration

Program Contact: Scott Marcy

Related Programs:

Program Characteristics:

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. Division

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total Felony cases issued	4,993	5,200	4,995	4,200
Outcome	Total Felony cases resolved	6,662	6,700	6,450	5,600

Performance Measure - Description

Total Felony Cases Issued-The total of all cases issued by the Felony Division during the fiscal year.

Total Felony Cases Resolved- The total of cases resolved in the Felony Division during the fiscal year.

Legal/Contractual Obligation

Pe 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]rformance Measures

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$332,638	\$0	\$335,591	\$0
Contracts	\$21,060	\$0	\$21,060	\$0
Materials & Supplies	\$5,414	\$0	\$4,414	\$0
Internal Services	\$1,562	\$0	\$1,483	\$0
Subtotal: Direct Exps:	\$360,674	\$0	\$362,548	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$360,674	\$0	\$362,548	\$0
Program Total:	\$360,674		\$362,548	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$25,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$25,000	\$0

Explanation of Revenues

\$25K Deputy DA Salary Supplement

Significant Program Changes

Last year this program was:

Priority: Safety

Lead Agency: District Attorney

Program Offer Type: Administration

Program Contact: Scott Marcy

Related Programs:

Program Characteristics:

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total cases issued in Family and Community Justice Division	15,911	16,200	15,800	14,700
Outcome	Total cases resolved in Family and Community Justice Division	14,728	14,100	13,950	12,100

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	2009	2009	2010	2010
Personnel	\$219,774	\$0	\$229,728	\$0
Contracts	\$9,105	\$0	\$7,105	\$0
Materials & Supplies	\$6,128	\$0	\$4,860	\$0
Internal Services	\$16	\$0	\$3,048	\$0
Capital Outlay	\$5,000	\$0	\$0	\$0
Subtotal: Direct Exps:	\$240,023	\$0	\$244,741	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$240,023	\$0	\$244,741	\$0
Program Total:	\$240,023		\$244,741	
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**Significant Program Changes**

Last year this program was:

Program # 15003 - District Attorney's Office-Administrative Support Services

Version 2/13/2009 s

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics:

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Witness subpoenas processed	3,777	3,700	3,700	3,500
Outcome	amount of witness fees paid	27,899	27,000	27,250	27,250

Performance Measure - Description

Witness subpoenas processed- witnesses who recive a subpoena turn them into the DA 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	2009	2009	2010	2010
Personnel	\$193,813	\$0	\$201,261	\$0
Contracts	\$35,020	\$0	\$30,020	\$0
Materials & Supplies	\$70,877	\$0	\$112,570	\$0
Internal Services	\$558,795	\$0	\$571,647	\$0
Subtotal: Direct Exps:	\$858,505	\$0	\$915,498	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$858,505	\$0	\$915,498	\$0
Program Total:	\$858,505		\$915,498	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$94,033	\$0	\$106,302	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$94,033	\$0	\$106,302	\$0

Explanation of Revenues

\$106,302 departmental indirect revenue

Significant Program Changes

Last year this program was:

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	help desk calls number	4,047	3,000	3,850	4,050
Outcome	Average time to resolve help desk calls in minutes	24	45	28	65

Performance Measure - Description

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

The average time it takes to resolve held 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	2009	2009	2010	2010
Personnel	\$610,164	\$0	\$659,228	\$0
Contracts	\$150,300	\$0	\$75,000	\$0
Materials & Supplies	\$211,707	\$0	\$206,831	\$0
Internal Services	\$428,971	\$0	\$363,105	\$0
Subtotal: Direct Exps:	\$1,401,142	\$0	\$1,304,164	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,401,142	\$0	\$1,304,164	\$0
Program Total:	\$1,401,142		\$1,304,164	
Program FTE	7.00	0.00	6.00	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:

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics:

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	total number of accounts payable transactions	5,675	5,700	5,725	5,725
Outcome	percentage of invoices paid within 30 days	84.5%	93.0%	87.0%	91.0%
Output	total number of employment application screened	971	1,000	950	975

Performance Measure - Description

total number of accounts payable transactions- the number of SAP AP transactions performed by DA staff.

total percentage of vendors/invoices paid with 30 days of receipt.

total number of employment applications screened- 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	2009	2009	2010	2010
Personnel	\$376,780	\$0	\$410,038	\$0
Materials & Supplies	\$49,897	\$0	\$2,248	\$0
Internal Services	\$4,598	\$0	\$7,118	\$0
Subtotal: Direct Exps:	\$431,275	\$0	\$419,404	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$431,275	\$0	\$419,404	\$0
Program Total:	\$431,275		\$419,404	
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:

Program # 15006 - District Attorney's Office-Records/Discovery

Version 2/13/2009 s

Priority: Safety
Program Offer Type: Support
Related Programs:
Program Characteristics:

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total number of Discovery Packets	20,904	22,500	21,000	21,000
Outcome	Total amount of Discovery Revenue	288,568	241,000	265,000	266,000

Performance Measure - Description

The number of Discovery packets created
general fund revenue received 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	2009	2009	2010	2010
Personnel	\$272,550	\$0	\$283,203	\$0
Materials & Supplies	\$16,891	\$0	\$16,891	\$0
Internal Services	\$51,380	\$0	\$48,549	\$0
Subtotal: Direct Exps:	\$340,821	\$0	\$348,643	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$340,821	\$0	\$348,643	\$0
Program Total:	\$340,821		\$348,643	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Fees, Permits & Charges	\$241,000	\$0	\$250,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$241,000	\$0	\$250,000	\$0

Explanation of Revenues

\$250k from the sale of Discovery material.

Significant Program Changes

Last year this program was:

Program # 15007 - Medical Examiners Office

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	number of cases	2,215	3,850	2,250	2,250
Outcome	percentage of cases with a positive ID	99.9%	99.0%	99.5%	99.5%

Performance Measure - Description

the number of reported cases and the number of death notifications from outside the County combined.

The percentage of reported cases in which the ME office made a positive ID.

count no longer includes death notifications from other jurisdictions.

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	2009	2009	2010	2010
Personnel	\$784,541	\$0	\$801,846	\$0
Contracts	\$70,500	\$0	\$65,500	\$0
Materials & Supplies	\$14,074	\$0	\$12,108	\$0
Internal Services	\$28,177	\$0	\$33,223	\$0
Subtotal: Direct Exps:	\$897,292	\$0	\$912,677	\$0
Administration	\$14,130	\$0	\$16,224	\$0
Program Support	\$20,931	\$0	\$16,399	\$0
Subtotal: Other Exps:	\$35,061	\$0	\$32,623	\$0
Total GF/non-GF:	\$932,353	\$0	\$945,300	\$0
Program Total:	\$932,353		\$945,300	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Fees, Permits & Charges	\$3,500	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,500	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

Program # 15008A - Felony Trial Unit A-Property Crimes

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	1,453	1,500	1,445	1,215
Outcome	cases resolved	1,746	1,650	1,658	1,336
Input	cases reviewed	2,159	2,300	2,030	1,865

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

ORS 8.660 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	2009	2009	2010	2010
Personnel	\$1,598,350	\$219,642	\$1,808,784	\$37,000
Contracts	\$10,809	\$0	\$10,809	\$0
Materials & Supplies	\$6,433	\$0	\$6,376	\$0
Internal Services	\$12,049	\$0	\$10,387	\$0
Capital Outlay	\$5,000	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,632,641	\$219,642	\$1,836,356	\$37,000
Administration	\$182,185	\$0	\$174,397	\$0
Program Support	\$296,362	\$0	\$282,548	\$0
Subtotal: Other Exps:	\$478,547	\$0	\$456,945	\$0
Total GF/non-GF:	\$2,111,188	\$219,642	\$2,293,301	\$37,000
Program Total:	\$2,330,830		\$2,330,301	
Program FTE	16.00	1.50	15.50	0.00
Program Revenues				
Intergovernmental	\$0	\$219,642	\$0	\$37,000
Program Revenue for Admin	\$0	\$0	\$33,881	\$0
Total Revenue:	\$0	\$219,642	\$33,881	\$37,000

Explanation of Revenues

\$37,000 in remaining COPS grant revenue

Significant Program Changes

Last year this program was:

Program # 15009A - Felony Trial Unit B-Drugs/Vice

Version 6/11/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	1,911	1,858	1,900	735
Outcome	cases resolved	3,356	3,546	3,225	1,290
Input	cases reviewed	2,460	2,674	2,450	946

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

ORS 8.660 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	2009	2009	2010	2010
Personnel	\$776,101	\$511,693	\$915,916	\$310,144
Contracts	\$4,658	\$0	\$4,658	\$0
Materials & Supplies	\$14,154	\$113,940	\$10,266	\$130,000
Internal Services	\$19,776	\$0	\$17,454	\$0
Capital Outlay	\$0	\$10,000	\$0	\$0
Subtotal: Direct Exps:	\$814,689	\$635,633	\$948,294	\$440,144
Administration	\$176,979	\$0	\$123,766	\$0
Program Support	\$287,895	\$0	\$200,518	\$0
Subtotal: Other Exps:	\$464,874	\$0	\$324,284	\$0
Total GF/non-GF:	\$1,279,563	\$635,633	\$1,272,578	\$440,144
Program Total:	\$1,915,196		\$1,712,722	
Program FTE	12.50	4.50	9.50	2.50
Program Revenues				
Intergovernmental	\$132,779	\$221,952	\$142,422	\$0
Other / Miscellaneous	\$0	\$413,681	\$0	\$440,144
Program Revenue for Admin	\$0	\$0	\$24,045	\$0
Total Revenue:	\$132,779	\$635,633	\$166,467	\$440,144

Explanation of Revenues

28,406 forfeiture,130,000 OLCC, 281,738 ROCN, 142,422 Chronic Offender

Significant Program Changes

Last year this program was:

Program # 15010A - Felony Trial Unit C-Gangs, Robbery, Weapons

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	805	725	795	706
Outcome	cases resolved	784	700	775	688
Input	cases reviewed	1,031	1,000	1,025	911

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

ORS 8.660 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	2009	2009	2010	2010
Personnel	\$1,383,412	\$30,106	\$1,511,981	\$19,691
Contracts	\$47,828	\$185,432	\$47,828	\$41,185
Materials & Supplies	\$16,347	\$0	\$15,688	\$0
Internal Services	\$15,344	\$0	\$16,301	\$0
Subtotal: Direct Exps:	\$1,462,931	\$215,538	\$1,591,798	\$60,876
Administration	\$130,132	\$0	\$127,254	\$0
Program Support	\$211,687	\$0	\$206,169	\$0
Subtotal: Other Exps:	\$341,819	\$0	\$333,423	\$0
Total GF/non-GF:	\$1,804,750	\$215,538	\$1,925,221	\$60,876
Program Total:	\$2,020,288		\$1,986,097	
Program FTE	12.00	0.50	11.00	0.31
Program Revenues				
Intergovernmental	\$0	\$215,538	\$0	\$60,876
Program Revenue for Admin	\$0	\$0	\$24,723	\$0
Total Revenue:	\$0	\$215,538	\$24,723	\$60,876

Explanation of Revenues

60,876 project safe neighborhoods anti gang grant

Significant Program Changes

Last year this program was:

Program # 15011A - Felony Unit D-Violent Person Crimes

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	492	540	490	408
Outcome	cases resolved	439	400	450	375
Input	cases reviewed	813	850	815	679

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

ORS 8.660 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	2009	2009	2010	2010
Personnel	\$1,027,526	\$0	\$960,277	\$0
Contracts	\$21,542	\$0	\$21,542	\$0
Materials & Supplies	\$9,451	\$0	\$9,003	\$0
Internal Services	\$13,305	\$0	\$14,383	\$0
Subtotal: Direct Exps:	\$1,071,824	\$0	\$1,005,205	\$0
Administration	\$93,695	\$0	\$78,760	\$0
Program Support	\$152,415	\$0	\$127,602	\$0
Subtotal: Other Exps:	\$246,110	\$0	\$206,362	\$0
Total GF/non-GF:	\$1,317,934	\$0	\$1,211,567	\$0
Program Total:	\$1,317,934		\$1,211,567	
Program FTE	9.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$15,301	\$0
Total Revenue:	\$0	\$0	\$15,301	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Program # 15012 - Felony Pre-Trial/Grand Jury

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	332	350	335	350
Outcome	cases resolved	337	340	340	340

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-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	2009	2009	2010	2010
Personnel	\$895,318	\$0	\$957,539	\$0
Materials & Supplies	\$1,760	\$0	\$1,756	\$0
Internal Services	\$6,147	\$0	\$6,632	\$0
Subtotal: Direct Exps:	\$903,225	\$0	\$965,927	\$0
Administration	\$98,900	\$0	\$106,889	\$0
Program Support	\$160,882	\$0	\$173,175	\$0
Subtotal: Other Exps:	\$259,782	\$0	\$280,064	\$0
Total GF/non-GF:	\$1,163,007	\$0	\$1,245,991	\$0
Program Total:	\$1,163,007		\$1,245,991	
Program FTE	9.50	0.00	9.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$20,766	\$0
Total Revenue:	\$0	\$0	\$20,766	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

Program # 15013 - District Attorney's Office -Investigations

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	subpoenas issued	9,553	9,875	9,550	9,550
Outcome	subpoenas served	7,255	6,912	7,250	7,250

Performance Measure - Description

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

Number of Subpoenas served- the number of subpoenas for which personal service was completed.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$337,042	\$36,000	\$350,887	\$36,000
Contracts	\$28,410	\$0	\$26,410	\$0
Materials & Supplies	\$19,950	\$0	\$19,950	\$0
Internal Services	\$84,028	\$0	\$85,204	\$0
Subtotal: Direct Exps:	\$469,430	\$36,000	\$482,451	\$36,000
Administration	\$41,642	\$0	\$45,006	\$0
Program Support	\$67,740	\$0	\$72,916	\$0
Subtotal: Other Exps:	\$109,382	\$0	\$117,922	\$0
Total GF/non-GF:	\$578,812	\$36,000	\$600,373	\$36,000
Program Total:	\$614,812		\$636,373	
Program FTE	3.61	0.39	3.63	0.37
Program Revenues				
Intergovernmental	\$0	\$36,000	\$0	\$36,000
Program Revenue for Admin	\$0	\$0	\$8,744	\$0
Total Revenue:	\$0	\$36,000	\$8,744	\$36,000

Explanation of Revenues

\$36,000 contract City of Gresham

Significant Program Changes

Last year this program was:

Program # 15014A - Juvenile Court Trial Unit

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	number of dependency cases	524	400	525	350
Outcome	number of children protected on dependency cases	705	640	715	575

Performance Measure - Description

output- the number of new and reopened dependency cases.
outcome- the number of children protected as a result of work on dependency cases.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$764,875	\$1,351,113	\$818,763	\$1,364,678
Contracts	\$12,700	\$27,500	\$11,700	\$27,500
Materials & Supplies	\$20,529	\$0	\$19,285	\$0
Internal Services	\$114,929	\$2,652	\$112,758	\$2,652
Subtotal: Direct Exps:	\$913,033	\$1,381,265	\$962,506	\$1,394,830
Administration	\$160,462	\$0	\$140,061	\$0
Program Support	\$372,569	\$0	\$346,349	\$0
Subtotal: Other Exps:	\$533,031	\$0	\$486,410	\$0
Total GF/non-GF:	\$1,446,064	\$1,381,265	\$1,448,916	\$1,394,830
Program Total:	\$2,827,329		\$2,843,746	
Program FTE	9.93	12.07	7.97	11.03
Program Revenues				
Indirect for dep't Admin	\$1,632	\$0	\$1,544	\$0
Intergovernmental	\$0	\$1,381,265	\$0	\$1,394,830
Program Revenue for Admin	\$0	\$0	\$41,532	\$0
Total Revenue:	\$1,632	\$1,381,265	\$43,076	\$1,394,830

Explanation of Revenues

55,686 JAIB grant, 1,087,384 TPR contract, 251,760 Juv dependency contract

Significant Program Changes

Last year this program was:

Program # 15015A - Domestic Violence Trial Unit

Version 2/13/2009 s

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	1,777	1,910	1,800	1,285
Outcome	cases resolved	1,693	1,790	1,710	1,221
Input	cases reviewed	3,818	3,800	3,810	2,721

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

ORS 8.660 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	2009	2009	2010	2010
Personnel	\$798,526	\$176,994	\$982,093	\$75,000
Contracts	\$15,739	\$0	\$15,739	\$0
Materials & Supplies	\$4,211	\$0	\$4,211	\$0
Internal Services	\$23,467	\$0	\$19,739	\$0
Subtotal: Direct Exps:	\$841,943	\$176,994	\$1,021,782	\$75,000
Administration	\$94,818	\$0	\$73,716	\$0
Program Support	\$220,155	\$0	\$182,289	\$0
Subtotal: Other Exps:	\$314,973	\$0	\$256,005	\$0
Total GF/non-GF:	\$1,156,916	\$176,994	\$1,277,787	\$75,000
Program Total:	\$1,333,910		\$1,352,787	
Program FTE	11.54	1.46	9.35	0.65
Program Revenues				
Intergovernmental	\$0	\$176,994	\$0	\$75,000
Program Revenue for Admin	\$0	\$0	\$21,859	\$0
Total Revenue:	\$0	\$176,994	\$21,859	\$75,000

Explanation of Revenues

\$75,000 VAWA grant

Significant Program Changes

Last year this program was:

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

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	number of dependency cases	105	100	105	79
Outcome	number of children protected on dependency cases	167	165	165	123
Output	felony cases issued	93	110	95	71
Input	felony cases reviewed	291	265	290	217

Performance Measure - Description

output- the number of new dependency cases opened or reopened.

outcome- the number of children protected on dependency cases.

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	2009	2009	2010	2010
Personnel	\$562,377	\$143,168	\$570,804	\$152,084
Contracts	\$23,082	\$569,692	\$22,060	\$484,320
Materials & Supplies	\$8,029	\$51,598	\$8,021	\$51,618
Internal Services	\$68,083	\$38,336	\$67,600	\$34,493
Subtotal: Direct Exps:	\$661,571	\$802,794	\$668,485	\$722,515
Administration	\$51,056	\$0	\$44,230	\$0
Program Support	\$118,545	\$0	\$109,373	\$0
Subtotal: Other Exps:	\$169,601	\$0	\$153,603	\$0
Total GF/non-GF:	\$831,172	\$802,794	\$822,088	\$722,515
Program Total:	\$1,633,966		\$1,544,603	
Program FTE	5.00	2.00	4.00	2.00
Program Revenues				
Indirect for dep't Admin	\$23,520	\$0	\$20,030	\$0
Intergovernmental	\$0	\$802,794	\$0	\$722,515
Program Revenue for Admin	\$0	\$0	\$13,115	\$0
Total Revenue:	\$23,520	\$802,794	\$33,145	\$722,515

Explanation of Revenues

\$722,515 CAMI grant

Significant Program Changes

Last year this program was:

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (DUI), 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 DUI cases this program helps ensure that our streets remain safe. With over 6000 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	9,350	9,684	9,400	11,695
Outcome	cases resolved	12,973	12,800	12,900	12,900
Input	cases reviewed	11,350	7,916	11,250	14,084

Performance Measure - Description

Cases issued- the number of cases for which a charging document has been created in that unit.
Cases resolved-the number of cases completed and closed in that unit.
Cases reviewed-the total number of cases that have been submitted to that unit.

Legal/Contractual Obligation

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

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$2,181,932	\$0	\$2,489,286	\$0
Contracts	\$48,973	\$0	\$45,973	\$0
Materials & Supplies	\$22,211	\$0	\$20,651	\$0
Internal Services	\$108,561	\$0	\$118,134	\$0
Capital Outlay	\$5,000	\$0	\$0	\$0
Subtotal: Direct Exps:	\$2,366,677	\$0	\$2,674,044	\$0
Administration	\$215,165	\$0	\$213,777	\$0
Program Support	\$499,582	\$0	\$528,638	\$0
Subtotal: Other Exps:	\$714,747	\$0	\$742,415	\$0
Total GF/non-GF:	\$3,081,424	\$0	\$3,416,459	\$0
Program Total:	\$3,081,424		\$3,416,459	
Program FTE	29.50	0.00	29.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$88,392	\$0
Total Revenue:	\$0	\$0	\$88,392	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

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

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 North/Northeast, East, West and the Gresham 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 Programa 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	cases issued	4,691	4,911	4,700	5,469
Outcome	problem solving activities	26,627	12,403	25,000	26,302
Input	cases reviewed	5,468	5,460	5,460	6,378

Performance Measure - Description

cases issued- the number of cases for which a charging instrument has been created in the unit.

Problem solving activities- the number of annual problem solving contacts Neighborhood DA have with citizens, law enforcement, business and neighborhood associations or other special interest organizations.

cases reviewed-total number of cases 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	2009	2009	2010	2010
Personnel	\$79,574	\$437,609	\$548,352	\$477,923
Contracts	\$0	\$221,249	\$0	\$73,558
Materials & Supplies	\$17,565	\$0	\$17,565	\$0
Internal Services	\$20,589	\$6,755	\$22,188	\$0
Subtotal: Direct Exps:	\$117,728	\$665,613	\$588,105	\$551,481
Administration	\$64,185	\$0	\$38,259	\$0
Program Support	\$149,028	\$0	\$94,608	\$0
Subtotal: Other Exps:	\$213,213	\$0	\$132,867	\$0
Total GF/non-GF:	\$330,941	\$665,613	\$720,972	\$551,481
Program Total:	\$996,554		\$1,272,453	
Program FTE	5.47	3.33	5.07	3.12
Program Revenues				
Intergovernmental	\$0	\$442,373	\$0	\$316,760
Other / Miscellaneous	\$0	\$223,240	\$0	\$234,721
Program Revenue for Admin	\$0	\$0	\$11,345	\$0
Total Revenue:	\$0	\$665,613	\$11,345	\$551,481

Explanation of Revenues

201,639 PSN grant, \$75,000 Lloyd Business District, \$159,721 TriMet,\$115,121 JAG grant

Significant Program Changes

Last year this program was:

Program # 15019A - Victims Assistance

Version 2/13/2009 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	number of cases assigned to Victim Advocates	2,551	2,800	2,550	2,500
Outcome	number of victim advocate court appearances	1,649	1,575	1,650	1,650
Outcome	number of information and referral services provided to victims	8,502	7,350	8,500	8,500

Performance Measure - Description

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

Legal/Contractual Obligation

Article I Section 42 Oregon Constitution; Rights of Victims in criminal prosecutions and juvenile delinquency proceedings.
 ORS 147.405, ORS 147.410, ORS 147.417 Victim to be notified of 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	2009	2009	2010	2010
Personnel	\$413,081	\$211,737	\$443,973	\$211,737
Contracts	\$944	\$0	\$944	\$0
Materials & Supplies	\$4,137	\$4,500	\$4,121	\$5,000
Internal Services	\$33,100	\$0	\$32,794	\$0
Subtotal: Direct Exps:	\$451,262	\$216,237	\$481,832	\$216,737
Administration	\$61,997	\$0	\$62,659	\$0
Program Support	\$143,947	\$0	\$154,946	\$0
Subtotal: Other Exps:	\$205,944	\$0	\$217,605	\$0
Total GF/non-GF:	\$657,206	\$216,237	\$699,437	\$216,737
Program Total:	\$873,443		\$916,174	
Program FTE	5.76	2.74	5.90	2.60
Program Revenues				
Intergovernmental	\$375,000	\$171,737	\$357,080	\$171,737
Other / Miscellaneous	\$0	\$44,500	\$0	\$45,000
Program Revenue for Admin	\$0	\$0	\$18,580	\$0
Total Revenue:	\$375,000	\$216,237	\$375,660	\$216,737

Explanation of Revenues

\$171,737 VOCA grant, \$40,000 United Way grant

Significant Program Changes

Last year this program was:

Program # 15020 - Child Support Enforcement

Version 3/31/2009 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: District Attorney
Program Contact: Scott Marcy

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	average number of cases worked per year	8,113	8,200	8,100	8,100
Outcome	amount of child support collected	32,626,974	32,500,000	32,600,000	32,600,000

Performance Measure - Description

cases worked per year- the average number of cases that were assigned to the office during the year.
Amount of Child Support Collected- The total amount of Child Support and past due Child Support collected during the year.

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
Program Expenses	2009	2009	2010	2010
Personnel	\$435,379	\$1,712,716	\$365,000	\$1,881,028
Contracts	\$0	\$31,270	\$0	\$10,000
Materials & Supplies	\$17,661	\$29,735	\$0	\$25,731
Internal Services	\$0	\$419,260	\$0	\$464,338
Subtotal: Direct Exps:	\$453,040	\$2,192,981	\$365,000	\$2,381,097
Administration	\$196,931	\$0	\$199,034	\$0
Program Support	\$457,244	\$0	\$492,180	\$0
Subtotal: Other Exps:	\$654,175	\$0	\$691,214	\$0
Total GF/non-GF:	\$1,107,215	\$2,192,981	\$1,056,214	\$2,381,097
Program Total:	\$3,300,196		\$3,437,311	
Program FTE	6.00	21.00	4.46	22.54
Program Revenues				
Indirect for dep't Admin	\$68,881	\$0	\$84,728	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$75,000
Intergovernmental	\$0	\$2,192,981	\$0	\$2,306,097
Program Revenue for Admin	\$0	\$0	\$59,019	\$0
Total Revenue:	\$68,881	\$2,192,981	\$143,747	\$2,381,097

Explanation of Revenues

\$1,812,424 fed match grant, \$493,673 performance incentive, \$75,000 fees

Significant Program Changes

Last year this program was: