

# District Attorney

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## Vision

The District Attorney's Office accepts the view that it is highly probable that crime in the county will remain a significant public policy issue. At the same time the future is more optimistic if certain trends continue to evolve. Law enforcement and other public agencies are equipping themselves to become faster at identifying emergent criminal trends such as child abuse, domestic violence and gang activity. Greater productivity will be realized because of the intensive use of technology and public safety management practices will be more targeted as a result of better information.

The Office will rely upon a mix of centralized and decentralized prosecution units which are organized to mirror the specific crime problem. The development and expansion of the Neighborhood DA program and coordinating services within the family service districts are illustrations of this approach to community crime control. Resources will remain in short supply which will further drive the need to use differing combinations of public, non-profit and private organizations. Regional Drug Initiative, Regional Organized Crime/Narcotics task force and the Multnomah County Child Abuse Team are examples of this approach. These avenues of crime control will be dependent upon more flexible management styles, techniques and decision-making processes.

Beyond the need and requirements for new management styles, law enforcement public safety entities will increasingly rely upon the community itself. Community policing is an established and well researched strategy now in use by major city police departments. These approaches need not be limited to police agencies.

Prosecutors and the courts will also establish organizational structures and strategies that more closely match police and community needs. This will mean devoting more time and attention to quality of life crimes and other crimes that are often the precursor to more serious neighborhood crimes, but which receive little attention from the judicial system.

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## Budget Trends

	1993-94	1994-95	1994-95	1995-96	
	<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	183.00	188.00	187.50	190.66	3.16
Departmental Costs	\$11,391,059	\$11,780,176	\$14,479,966	\$14,174,501	(\$305,465)
Program Revenues	\$4,988,571	\$4,354,975	\$5,119,233	\$4,740,669	(\$378,564)
General Fund Support	\$6,402,488	\$7,425,201	\$9,360,733	\$9,433,832	\$73,099

## Department Services

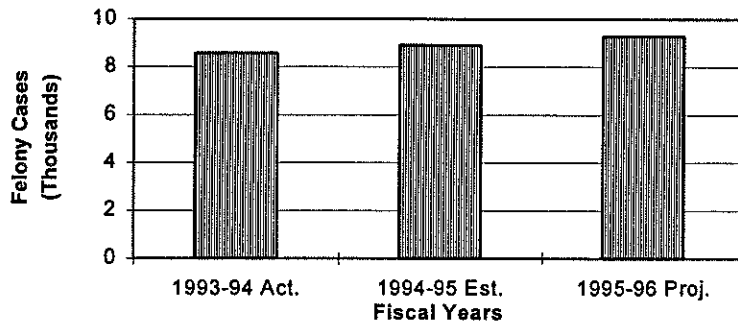
The District Attorney's Office provides:

- Felony Prosecution
- Targeted Crimes Prosecution ( ROCN Task Force, Gang Unit, Forfeiture, Domestic Violence)
- Misdemeanor and Violation Prosecutions (DUII, Traffic Crimes)
- Multidisciplinary Child Abuse Team
- Juvenile Prosecutions (delinquency and dependency cases)
- Neighborhood DA Program
- Child Support Enforcement
- Victims Assistance

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## Performance Trends

### Felony Cases Issued

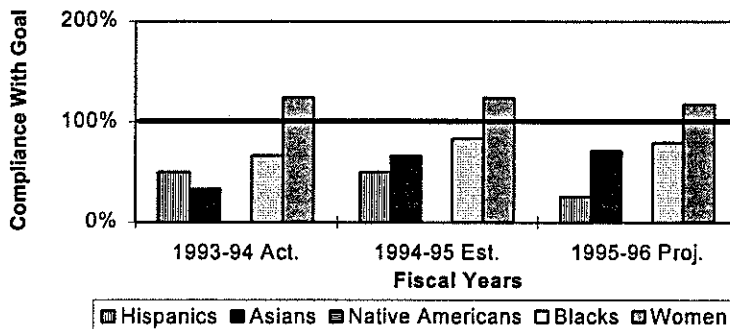


Felonies in Multnomah County continue to rise. In 1993-94 felony cases issued by the District Attorney's Office were over 8,500. Based on the observed trend, it is projected that the number of felony cases will push over 9,000 in 1995-96.

To effectively combat the felony caseload, the District Attorney has divided the work into Felony Trial Units, the Gang Unit, ROCN, Domestic Violence and the Child Abuse Team.

### Workforce Diversity

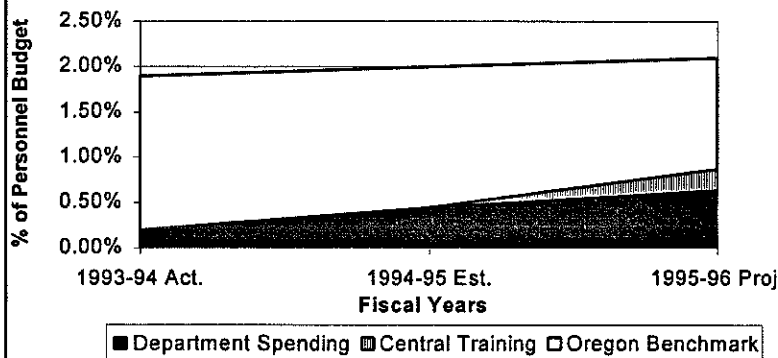
Success Towards Goals (Across all job classifications)



Commitment to Workforce Diversity has led to good results in meeting established goals in the District Attorney's Office. Actual hires meet or exceed Affirmative Action goals for Women. Strategic plans are in place to improve statistics for Hispanics, Asians, Native Americans and Blacks.

### Levels of Education/Training Provided

Compliance with 1994 Oregon Benchmark



Underinvestment in workforce training is a continuing problem for Multnomah County.

Productivity decreases when needed education and training are unavailable. The 1994 Oregon Benchmarks established an investment goal for the percent of personnel costs spent on training; the goal is 2.5% by the year 2000. The Oregon Benchmark changed in 1995 to the number of hours employees are trained.

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## Recent Accomplishments

In 1994 additional efforts were made to bring the services of the District Attorney closer to the citizens of our community. Measures taken to ensure that citizens receive needed services promptly and have access to the public resources available to them are:

- Continual improvements in the procedures of the public agencies involved in the investigation and prosecution of child abuse cases via the Multidisciplinary Child Abuse Team. The more integrated the services become the more rapidly abused children receive appropriate services.
- Bringing child support enforcement services closer to the individuals needing the service by locating a support enforcement agent in the Neighborhood District Attorney Program. The support enforcement agent works out of community centers to ensure that those who need the services know how to get them.
- Aggressive enforcement of child support orders resulting in collecting over \$15 million for children in 1994.
- Holding juveniles accountable particularly when they are involved in serious and violent crimes is a high priority. In 1994 juveniles were charged with over 2,500 felony crimes.
- Expanding the Neighborhood District Attorney Program to include Southeast Portland. Deputy district attorneys are now located in five districts in the county. They pay close attention to the "quality of life" crimes that are so important to the health and safety of our community.
- The 1993 legislature made sweeping changes in environmental law. The Multnomah County District Attorney's Office helped draft the law and was the first district attorney's office in Oregon to bring felony environmental criminal charges. The District Attorney's Office, in cooperation with local police and fire departments, the Department of Environmental Quality and other agencies, have formed the Environmental Crimes Emergency Response Team to provide a quick law enforcement response to serious environmental crime.
- Providing strong local, state, and federal coordination in the investigation and prosecution of drug traffickers and criminal gang activity through the Regional Organized Narcotics/Crime (ROCN) Task Force.

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- Ensuring that victims of crime receive timely and accurate legal information, emotional support, and when possible, restitution from offenders.
- Increasing prosecution of domestic violence crimes and providing eligible defendants with a supervised treatment program.
- Freeing 151 children for adoption, making it possible for them to be placed in a permanent adoptive home.
- Ensuring that persons charged with drug crimes can participate in the Drug Court and receive the treatment they need to conquer their addiction. In 1994 another 480 entered a treatment program because of the Drug Court.

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## Budget Highlights

### Service Levels

- Addition of the Child Abuse Multidisciplinary Intervention (CAMI) Grant to the MDT unit. This grant adds a victim advocate and over \$400,000 of pass through State funds to the budget.
- Addition of 1.00 Deputy District Attorney to the Child Abuse Team so that all sex abuse cases will be handled in that office.
- The FINVEST Grant expires in February, 1996. The Federally funded project officially ends in September, 1995 but through the use of prior year carryover funds it will not close out until February.
- The DUII Grant expired in September, 1994. This State grant helped the DA's office better enforce the DUII diversion criteria. DUII defendants entering the diversion program were more compliant with the DA's involvement in the program. Successful completion rate increased by 25%.

### Structural Changes in Expenditures or Revenues

- Due to a change by the County, all capital equipment under \$2,000 is now budgeted in Supplies. This change caused the DA's Materials and Services to rise in the General Fund.

# District Attorney

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## **RESULTS Efforts**

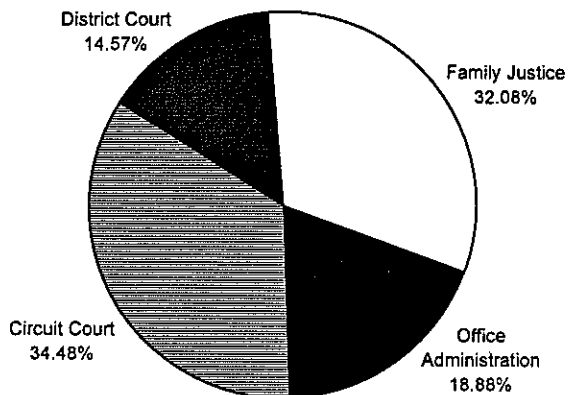
One project underway is the development of a formal training program for new and existing employees. The training will include office orientation for new employees (clerical and legal). Subjects will include DACTS, WordPerfect, electronic research, basic LAN terms and basic computer orientation. This is in response to users' concerns about the lack of a focused training effort in the office and consistent data entry on the part of office staff. A TQM approach is believed to hold the best potential for improving the accuracy of our case tracking system.



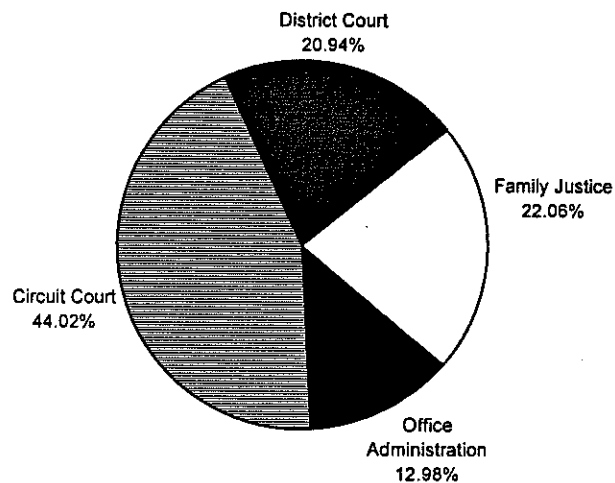
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## TOTAL EXPENDITURES BY DIVISION 1995-96 ADOPTED BUDGET

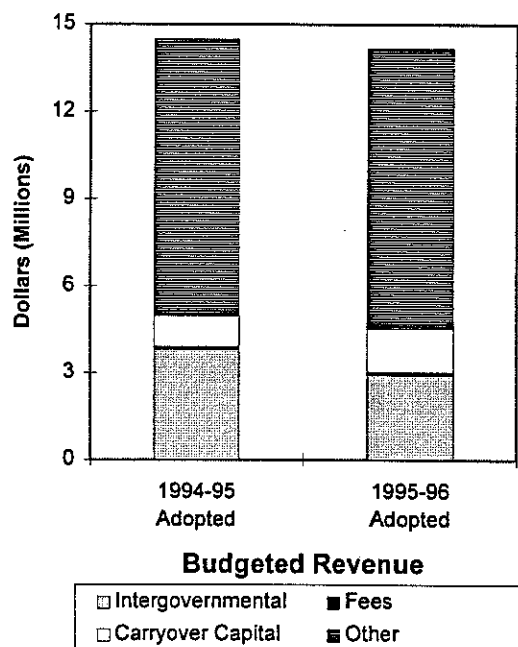
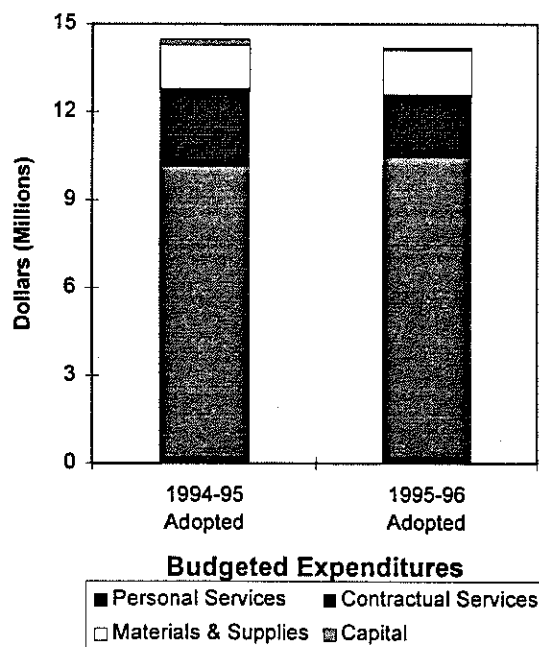
**All Funds**  
**\$14,174,501**



**General Fund Only, Including Cash Transfers**  
**\$9,860,801**



## EXPENDITURE AND REVENUE COMPARISON 1994-95 Adopted Budget and 1995-96 Adopted Budget All Funds, Including Capital Projects



# District Attorney

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## Budget Trends

	1993-94	1994-95	1994-95	1995-96	
	<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	183.00	188.00	187.50	190.66	3.16
Personal Services	\$9,292,629	\$9,656,602	\$10,118,044	\$10,441,140	\$323,096
Contractual Services	525,430	429,279	2,687,107	2,152,071	(535,036)
Materials & Supplies	1,430,764	1,516,676	1,477,694	1,516,441	38,747
Capital Outlay	142,236	177,619	197,121	64,849	(132,272)
<b>Total Costs</b>	<b>\$11,391,059</b>	<b>\$11,780,176</b>	<b>\$14,479,966</b>	<b>\$14,174,501</b>	<b>(\$305,465)</b>
Program Revenues	\$4,988,571	\$4,354,975	\$5,119,233	\$4,740,669	(\$378,564)
General Fund Support	\$6,402,488	\$7,425,201	\$9,360,733	\$9,433,832	\$73,099

## Costs by Division

	1993-94	1994-95	1994-95	1995-96	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Office Administration	\$1,288,475	\$1,206,407	\$3,392,765	\$2,675,705	(\$717,060)
Circuit Court	5,376,600	5,176,139	5,364,369	4,887,019	(477,350)
District Court	1,542,114	1,860,675	1,956,361	2,064,688	108,327
Family Justice	<u>3,183,870</u>	<u>3,536,955</u>	<u>3,766,471</u>	<u>4,547,089</u>	<u>780,618</u>
<b>Total Costs</b>	<b>\$11,391,059</b>	<b>\$11,780,176</b>	<b>\$14,479,966</b>	<b>\$14,174,501</b>	<b>(\$305,465)</b>

## Staffing by Division

	1993-94	1994-95	1994-95	1995-96	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Office Administration	13.00	14.00	14.00	14.00	0.00
Circuit Court	74.00	76.00	76.00	71.86	(4.14)
District Court	37.50	37.00	37.00	38.00	1.00
Family Justice	<u>58.50</u>	<u>61.00</u>	<u>60.50</u>	<u>66.80</u>	<u>6.30</u>
<b>Total Staffing FTE's</b>	<b>183.00</b>	<b>188.00</b>	<b>187.50</b>	<b>190.66</b>	<b>3.16</b>

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## Issues and Opportunities

### 1. Continued Implementation of Ballot Measure 11

Upon the passage of Ballot Measure 11 in November 1994, the District Attorney's Office, the juvenile and adult courts and the corrections organizations at the county and state levels underwent a period of intense analysis of how to implement the measure. This implementation, scheduled to begin on April 1, 1995 will continue into the 1995-96 budget year.

The Board of County Commissioners was briefed on many of the impacts of Measure 11 during the winter of 1994-95. Many parts of this measure will not be implemented until after it goes into effect.

The Oregon Legislature altered Measure 11 during its 1995 session by including five offenses - including attempted murder - which were left off the original ballot measure. It remains too early to assess the full impact of the legislation but early expectations are that it will increase trial time, placing increased pressure on felony trial units in the District Attorney's Office. The Office has seen 234 adult Ballot Measure 11 cases, issuing 80% as of July 20, 1995. Of the juvenile cases, the Office has seen 42, issuing 76%.

#### ***Board Action:***

*The Board will wait to see the impact of these cases on the operations of the District Attorney's Office. The District Attorney's Office has added a Deputy District Attorney to the Child Abuse Team so that all of the sex abuse cases can be handled in that office. This will enable the Deputy DA's in other areas to concentrate their caseload on the increases expected as a result of Ballot Measure 11.*

### 2. Adequate Office Space

The District Attorney's Office developed a plan to renovate and fully use the eighth floor of the Courthouse for office space. Approximately one half of the renovation is complete. The issue facing the office now is how to complete the job.

In 1992, the District Attorney commissioned a space evaluation by a private consultant. The study, updated in August 1994, determined that it would be in the best long term interests of the District Attorney's Office and the county to begin

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refurbishing available space on the eighth floor of the county courthouse. Due to financial considerations, the project was broken down into four phases. The first two phases were funded by forfeiture monies and included space used by the drug unit, criminal history and some Unit D deputies, approximately 23 employees.

The final two phases of the project will add space for 46 employees but funds will need to be identified in order to be completed. Some portions of the project are being completed using Victim's Assistance Penalty Assessment Grant funds and general funds from the DA's office.

Estimates of costs for the final two phases are \$519,000 for phase 3 and \$757,583 for phase 4.

## **Board Action:**

*The Facilities Client Committee approved \$200,000 from the capital improvements budget for this purpose in 1995-96. In addition, \$50,000 will be coming from the energy program.*

*The District Attorney used \$30,000 in salary savings from the 1994-95 budget to fund some of the remodeling costs in that year. The District Attorney received more forfeiture revenues than anticipated during 1994-95, and as a result has increased the estimated revenues for 1995-96. He will use \$56,000 of that for the Courthouse remodel project.*

## **3. Community Court**

The community court concept is being used quite effectively in midtown Manhattan. The goal of this public/private effort was to provide effective and accessible community based justice for low-level crimes. The goals of the Court are straightforward: make justice constructive, visible and efficient and, above all, to make it responsive and meaningful to victims, defendants and the community. The District Attorney will be examining how this project in New York is applicable to Multnomah County.

## **Board Action:**

*The District Attorney's Office will be studying this program.*

# Office Administration

District Attorney

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## Description

The Office of the District Attorney provides leadership, coordination, and direction for all of the office's divisions, other law enforcement agencies and private organizations. To achieve this, the division includes Administrative Services and the Liquor Control Fund.

A Gaming Law Enforcement category has been included in this particular submission for purposes of retaining it within the County's program budgeting scheme.

### Significant Changes - Revenues

Reduced Video Poker revenue due to Supreme Court Ruling

**Amount**  
\$(760,470)

### Significant Changes - Expenditures

Increase supplies for computer (PC's) upgrade  
Senior Office Assistant reclassified to Fiscal Specialist 1  
Telephone budgets moved to individual organizations  
Printing cost adjusted to reflect actual costs  
Equipment budgets moved to Admin from other divisions  
Reduced video poker expenditures

**FTE's**

**Amount**

0.00

\$120,916

0

(47,246)

(31,367)

15,405

(760,470)

# Office Administration

## District Attorney

### Budget Trends

	1993-94 <u>Actual</u>	1994-95 <u>Current Estimate</u>	1994-95 <u>Adopted Budget</u>	1995-96 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.00	14.00	14.00	14.00	0.00
Personal Services	\$765,597	\$759,180	\$789,415	\$814,849	\$25,434
Contractual Services	41,929	34,000	2,252,805	1,417,008	(835,797)
Materials & Supplies	413,497	410,027	347,345	422,243	74,898
Capital Outlay	<u>67,452</u>	<u>3,200</u>	<u>3,200</u>	<u>21,605</u>	<u>18,405</u>
<b>Total Costs</b>	<b>\$1,288,475</b>	<b>\$1,206,407</b>	<b>\$3,392,765</b>	<b>\$2,675,705</b>	<b>(\$717,060)</b>
Program Revenues	\$1,410,574	\$1,379,196	\$2,147,266	\$1,387,196	(\$760,070)
General Fund Support	(\$122,099)	(\$172,789)	\$1,245,499	\$1,288,509	\$43,010

### Costs by Program

	1993-94 <u>Actual</u>	1994-95 <u>Adopted Budget</u>	1995-96 <u>Adopted Budget</u>	<u>Difference</u>
Administrative Services	1,274,828	1,231,072	1,279,688	48,616
Gaming Law Enforcement	13,647	2,153,637	1,387,843	(765,794)
Liquor Control Fund	<u>0</u>	<u>8,056</u>	<u>8,174</u>	<u>118</u>
<b>Total Costs</b>	<b>\$1,288,475</b>	<b>\$3,392,765</b>	<b>\$2,675,705</b>	<b>(\$717,060)</b>

### Staffing by Program

	1993-94 <u>Actual</u>	1994-95 <u>Adopted Budget</u>	1995-96 <u>Adopted Budget</u>	<u>Difference</u>
Administrative Services	13.00	14.00	14.00	0.00
Gaming Law Enforcement	0.00	0.00	0.00	0.00
Liquor Control Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Staffing FTE's</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

# Administrative Services

## Description

District Attorney Administrative Services provides office management functions to the entire office. It is responsible for insuring that managerial functions are efficiently and correctly performed within the parameters of office policy, County Administrative Rules, and state and federal requirements. Specifically, those functions involve the following activities:

- witness travel billings and arrangements
- main office reception services
- information systems (LAN and case tracking system administration)
- Labor contract administration, personnel administration
- secretarial services to management
- accounts payable, purchasing, etc.
- budget preparation and financial administration
- grants administration

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	13.00	14.00	14.00	0.00
Program Costs	\$1,274,828	\$1,231,072	\$1,279,688	\$48,616
Program Revenues	\$18,731	\$600	\$1,000	\$400
General Fund Support	\$1,256,097	\$1,230,472	\$1,278,688	\$48,216

## Significant Changes - Revenues

No significant changes

## Amount

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Equipment and supplies moved to Administration for computer upgrade		\$120,916
Senior Office Assistant reclassified to Fiscal Specialist 1	0.00	0
Telephone budgets moved to individual organizations		(47,246)
Printing cost adjusted to reflect actual costs		(31,367)
Equipment budgets moved to Admin from other divisions		15,405

# Gaming Law Enforcement

Office Administration

District Attorney

## Description

This particular cost/activity center is a transitional one designed to temporarily facilitate the allocation of video poker revenues. Depending on the Oregon Legislature, it is likely that this particular revenue/expenditure category will be in part transferred, deleted and/or reduced in the District Attorney's budget.

ORS 461.546 distributes revenue from video poker to Oregon counties for the purpose of providing gaming law enforcement.

## Budget Overview

	1993-94 Actual	1994-95 Adopted Budget	1995-96 Adopted Budget	Difference
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$13,647	\$2,153,637	\$1,387,843	(\$765,794)
Program Revenues	\$1,391,843	\$2,138,666	\$1,378,196	(\$760,470)
General Fund Support	(\$1,378,196)	\$14,971	\$9,647	(\$5,324)

## Significant Changes - Revenues

	Amount
Reduced video poker revenue due to Supreme Court Ruling	\$(760,470)

## Significant Changes - Expenditures

	FTE's	Amount
Reduced video poker pass through		\$(760,470)



# Liquor Control Fund

Office Administration

District Attorney

## Description

Oregon law requires that a portion of the fines paid to the State for the violation of liquor laws goes into a fund managed by the District Attorney. These funds may be spent by law enforcement agencies on liquor control activities within the County.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$0	\$8,056	\$8,174	\$118
Program Revenues	\$0	\$8,000	\$8,000	\$0
General Fund Support	\$0	\$56	\$174	\$118

## Significant Changes - Revenues

No significant changes

Amount

## Significant Changes - Expenditures

No significant changes

FTE's

Amount

# Circuit Court

## District Attorney

### Description

The Circuit Court Division prosecutes felony matters in the Circuit Court of Multnomah County. This entails reviewing, investigating and trying felony cases brought to the Division by local law enforcement agencies and the public. The Division is divided into two units:

*Felony Trial Units:* Four felony trial units review, issue and prosecute felony charges involving property offenses, drug and vice cases, burglary and robbery cases, negligent homicides, rape and sexual assault cases, homicides, crimes involving gang members and cases involving the death penalty.

*Civil Forfeiture:* Conducts all administrative and judicial processing of seizure and civil forfeiture of property related to the violation of state drug laws.

### Action Plan

#### *Ballot Measure 11 Implementation*

- Due to Ballot Measure 11 implementation, provide the Juvenile Trial Unit access to computer systems, including the Courthouse LAN and DACTS, DARTS, ORLAW, DALAW and other resources by September 1, 1995

#### *Office Space*

- Establish a funding plan for the Courthouse eighth floor renovation by July 1, 1995.

### Significant Changes - Revenues

	<u>Amount</u>
Anti Drug Grant reduced	\$(37,444)
FINVEST Grant expires 2/96	(143,825)
Prior Year Forfeiture funds carried over into 1994-95	(137,727)

### Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce Anti Drug Grant program		\$(37,444)
FINVEST Grant expires 2/96	(0.84)	(143,825)
Reassigned DDA to Child Abuse Team	(1.00)	(60,765)
Reassigned DDA to Domestic Violence	(1.00)	(61,472)
Prior Year Forfeiture funds expended during 1994-95		(137,727)
Telephone budget shown in organization		32,217
Added DA Investigator	1.00	51,233
Reduced FTE in Forfeitures to reflect actual requirements	(0.50)	(32,576)
Reassigned Victim Advocate to Gang Unit	0.20	10,403
Reassigned DDAs to District Court Trial Unit	(2.00)	(71,624)

# Circuit Court

## District Attorney

### Budget Trends

	<b>1993-94</b>	<b>1994-95</b>	<b>1994-95</b>	<b>1995-96</b>	
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Staffing FTE	74.00	76.00	76.00	71.86	(4.14)
Personal Services	\$4,315,327	\$4,302,703	\$4,467,227	\$4,228,626	(\$238,601)
Contractual Services	368,532	326,479	344,502	301,197	(43,305)
Materials & Supplies	630,329	480,775	483,640	357,196	(126,444)
Capital Outlay	<u>62,412</u>	<u>66,182</u>	<u>69,000</u>	<u>0</u>	<u>(69,000)</u>
<b>Total Costs</b>	<b>\$5,376,600</b>	<b>\$5,176,139</b>	<b>\$5,364,369</b>	<b>\$4,887,019</b>	<b>(\$477,350)</b>
Program Revenues	\$1,830,186	\$960,690	\$1,127,637	\$833,793	(\$293,844)
General Fund Support	\$3,546,414	\$4,215,449	\$4,236,732	\$4,053,226	(\$183,506)

### Costs by Program

	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Felony Trial Teams	\$4,167,201	\$4,468,255	\$4,341,089	(\$127,166)
Civil Forfeiture	829,782	512,690	343,775	(168,915)
Investigations	379,617	383,424	202,155	(181,269)
<b>Total Costs</b>	<b>\$5,376,600</b>	<b>\$5,364,369</b>	<b>\$4,887,019</b>	<b>(\$477,350)</b>

### Staffing by Program

	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>	<b><u>Difference</u></b>
Felony Trial Teams	67.00	69.00	66.20	(2.80)
Civil Forfeiture	4.00	4.00	3.50	(0.50)
Investigations	3.00	3.00	2.16	(0.84)
<b>Total Staffing FTE's</b>	<b>74.00</b>	<b>76.00</b>	<b>71.86</b>	<b>(4.14)</b>

# Felony Trial Teams

Circuit Court  
District Attorney

## Description

The Circuit Court Felony Trial Teams review, file and prosecute felony criminal cases. Trial teams are composed of deputy district attorneys, paralegals and support personnel who specialize in pretrial matters (Pretrial Unit), property crimes (Unit A), drug and vice (Unit B), burglary, robbery, negligent homicide (Unit C), and rape, sexual assaults, other person crimes (Unit D), criminal cases involving gang members (Gang Unit). Each of the trial teams insures that police arrests, citations and public complaints involving criminal activity are reviewed, filed and prosecuted.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	67.00	69.00	66.20	(2.80)
Program Costs	\$4,167,201	\$4,468,255	\$4,341,089	(\$127,166)
Program Revenues	\$272,948	\$249,835	\$303,553	\$53,718
General Fund Support	\$3,894,253	\$4,218,420	\$4,037,536	(\$180,884)

<u>Key Results</u>	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Gross Conviction Rate (Guilty pleas or trial/Total cases)				
Overall	98.2%	98.9%	99.0%	98.9%
Unit A	98.4%	99.0%	99.0%	99.0%
Unit B	99.4%	99.0%	99.0%	99.0%
Unit C	96.8%	99.0%	99.0%	99.0%
Unit D	93.9%	96.0%	96.0%	94.0%
Gangs	97.0%	97.0%	97.0%	97.0%

## Significant Changes - Revenues

## Amount

No significant change

## Significant Changes - Expenditures

## FTE's

## Amount

Reassigned DDA to Child Abuse Team	(1.00)	(60,765)
Reassigned DDA to Domestic Violence	(1.00)	(61,472)
Reassigned Victim Advocate to Gang Unit	0.20	10,403
Telephone budget reflected in organization		32,217
Added DA Investigator	1.00	51,233
Reassigned DDA's to District Court Trial Unit	(2.00)	(71,624)

# Civil Forfeiture Unit

Circuit Court  
District Attorney

## Description

The Civil Forfeiture Unit is responsible for processing seized and forfeited property related to the violation of state drug laws. This unit conducts both:

- Administrative (default) forfeitures
- Judicial (contested) forfeitures

The District Attorney's staff reviews all cases referred from police agencies and carries through on the civil process required to obtain forfeitures.

Regulation of forfeiture activity is found in Oregon Laws, Chapter 791 and Multnomah County Ordinance #633.

Forfeiture activity has been affected by two separate trends. The defense has been filing double jeopardy motions which have slowed the process by which forfeiture actions move through the judicial process. The other trend is a decreasing number of forfeitures due to increasing awareness by criminals and changing procedures by law enforcement agencies.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	4.00	4.00	3.50	(0.50)
Program Costs	\$829,782	\$512,690	\$343,775	(\$168,915)
Program Revenues	\$1,177,620	\$494,378	\$328,085	(\$166,293)
General Fund Support	(\$347,838)	\$18,312	\$15,690	(\$2,622)

<u>Key Results</u>	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Percent of seizures forfeited to state	75.4%	85.0%	80-85%	85%
Number of forfeitures	716	534	NA	450

## Significant Changes - Revenues

	<u>Amount</u>
Reduce prior year forfeiture carryover	\$(137,727)
Reduce Forfeiture revenue	(28,566)

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce 1.00 FTE to 0.50 to reflect actual	(0.50)	\$(32,576)
Reduce carryover into 94-95		(137,727)

# Investigations

Circuit Court  
District Attorney

## Description

The Investigations Unit includes the Anti-Drug and Finvest grants. The Anti-Drug grant funds a Deputy District Attorney who works with the ROCN (Regional Organized Crime and Narcotics) task force to prosecute mid to high level drug dealers in the federal court system. The Finvest grant is a Bureau of Justice Assistance funded program to create a financial investigation team which is attached to ROCN. The program is composed of a senior level prosecuting attorney with experience in white-collar prosecutions and complex fraud investigations, and an investigative accountant who is familiar with illegal financial transactions. The grant expires in September 1995 and will operate through February using funds saved from previous years.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	3.00	3.00	2.16	(0.84)
Program Costs	\$379,617	\$383,424	\$202,155	(\$181,269)
Program Revenues	\$379,618	\$383,424	\$202,155	(\$181,269)
General Fund Support	(\$1)	\$0	\$0	\$0

## Significant Changes - Revenues

	<u>Amount</u>
Reduce Anti Drug Grant	\$(37,444)
FINVEST Grant expires 2/96	(143,825)

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce Anti Drug Grant program		\$(37,444)
FINVEST Grant expires 2/96	(0.84)	(143,825)

# District Court

## District Attorney

### Description

The District Court Division prosecutes cases in the Multnomah County District Court that have been presented to the District Attorney's Office by the local law enforcement agencies and the public. These cases include criminal misdemeanor charges and violations of city ordinances which include:

- Minor assaults
- Minor thefts
- Driving Under the Influence of Intoxicants (DUI)
- Hit and run and other major traffic crimes

This unit takes cases that have been issued and are contested to trial for final disposition.

### Action Plan

Begin AmeriCorp Members for Neighborhood Safety project, funded by the Federal Crime Bill by October 1, 1995.

Budget for and plan to implement the Mid County Neighborhood DA in time to be included in the 1996-97 budget (February 1996).

### Significant Changes - Revenues

	<u>Amount</u>
Gresham cut Neighborhood DA support	\$(34,324)
DUI Grant expired 9/94	(25,471)
Tri Met revenue	62,619

### Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Move half Lead Legal Assistant to Child Support Enforcement	(0.50)	\$(23,104)
DUI Grant program expired 9/94	(0.50)	(25,471)
Reassigned Office Assistant 2 to Domestic Violence program	(1.00)	(37,175)
Reassigned DDA's from Circuit Court Felony Trial Unit	2.00	71,624
DDA to specialize in crimes on or to Tri Met property	1.00	62,619

# District Court

## District Attorney

### Budget Trends

	<b>1993-94 Actual</b>	<b>1994-95 Current Estimate</b>	<b>1994-95 Adopted Budget</b>	<b>1995-96 Adopted Budget</b>	<b>Difference</b>
Staffing FTE	37.50	37.00	37.00	38.00	1.00
Personal Services	\$1,510,149	\$1,726,878	\$1,819,326	\$1,945,979	\$126,653
Contractual Services	13,814	19,000	20,000	21,000	1,000
Materials & Supplies	18,151	85,874	88,112	97,709	9,597
Capital Outlay	0	<u>28,923</u>	<u>28,923</u>	0	(28,923)
<b>Total Costs</b>	<b>\$1,542,114</b>	<b>\$1,860,675</b>	<b>\$1,956,361</b>	<b>\$2,064,688</b>	<b>\$108,327</b>
Program Revenues	\$282,976	\$130,000	\$202,737	\$207,619	\$4,882
General Fund Support	\$1,259,138	\$1,730,675	\$1,753,624	\$1,857,069	\$103,445

### Costs by Program

	<b>1993-94 Actual</b>	<b>1994-95 Adopted Budget</b>	<b>1995-96 Adopted Budget</b>	<b>Difference</b>
District Court Trial Unit	\$1,334,069	\$1,496,680	\$1,540,538	\$43,858
Neighborhood DA Program	<u>208,045</u>	<u>459,681</u>	<u>524,150</u>	<u>64,469</u>
<b>Total Costs</b>	<b>\$1,542,114</b>	<b>\$1,956,361</b>	<b>\$2,064,688</b>	<b>\$108,327</b>

### Staffing by Program

	<b>1993-94 Actual</b>	<b>1994-95 Adopted Budget</b>	<b>1995-96 Adopted Budget</b>	<b>Difference</b>
District Court Trial Unit	34.50	30.00	30.50	0.50
Neighborhood DA Program	<u>3.00</u>	<u>7.00</u>	<u>7.50</u>	<u>0.50</u>
<b>Total Staffing FTE's</b>	<b>37.50</b>	<b>37.00</b>	<b>38.00</b>	<b>1.00</b>



# Trial Unit

District Court  
District Attorney

## Description

The District Court trial unit is responsible for the review of cases and prosecution of offenders who have been arrested by the local law enforcement agencies on misdemeanor charges and city ordinance violations.

Cases that are prosecuted in District Court involve such charges as:

- Prostitution
- Minor thefts
- Minor assaults
- Animal Control cases
- Driving Under the Influence of Intoxicants
- Hit and Run and other major traffic crimes

The unit provides the following to law enforcement agencies and the public:

- Reviewing police reports to determine appropriateness for issuance.
- Meeting with the victims of misdemeanor crimes.
- Appearing in court for arraignments, pretrial motions, and trials.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	34.50	30.00	30.50	0.50
Program Costs	\$1,334,069	\$1,496,680	\$1,540,538	\$43,858
Program Revenues	\$141,753	\$105,471	\$95,000	(\$10,471)
General Fund Support	\$1,192,316	\$1,391,209	\$1,445,538	\$54,329

<u>Key Results</u>	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Cases Reviewed	19,678	15,460	18,000	15,500
Percent of Cases Issued	74.9%	66.0%	66.0%	70.0%
Conviction Rate of Misdemeanors	98.5%	98.0%	NA	98.0%
Conviction Rate DUI	96.7%	98.0%	NA	97.0%
Conviction Rate Traffic Cases	98.7%	98.0%	NA	98.0%

## Significant Changes - Revenues

	<u>Amount</u>
DUI Grant expired 9/94	\$(25,471)
Increase in Discovery revenues	15,000

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
DUI Grant program expired 9/94	(0.50)	\$(25,471)
Reassigned Office Assistant 2 to Domestic Violence program	(1.00)	(37,175)
Reassigned DDA's from Circuit Court Felony Trial Unit	2.00	71,624

# Neighborhood DA Program

District Court  
District Attorney

## Description

The purpose of this program is to work with community groups to solve local crime problems. Results have shown that by locating a deputy district attorney in a specific neighborhood or district, he/she can focus action on reducing/eliminating the crime problems in the targeted area. Current Neighborhood DA Program sites are:

- Lloyd District
- North and Northeast Portland District
- Central Portland Business District
- Gresham

Types of activities that have been utilized include:

- Elimination of illegal camping.
- Neighborhood clean ups of public areas and sites where illegal activities (drugs and prostitution) were occurring.
- Coordination between private security and police to reduce car prowls.
- Agreements to pool resources and identify individual responsibilities to maintain long term solutions to crime problems.
- Development of the capacity for telephonic search warrants.
- Closing of drug houses.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.00	7.00	7.50	0.50
Program Costs	\$208,045	\$459,681	\$524,150	\$64,469
Program Revenues	\$141,223	\$97,266	\$112,619	\$15,353
General Fund Support	\$66,822	\$362,415	\$411,531	\$49,116

## Key Results

	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Number of targeted crime problems identified for total Neighborhood DA Program.	48	58	20	65

## Significant Changes - Revenues

	<u>Amount</u>
Gresham cut Neighborhood DA support	\$(34,324)
Tri Met revenue	62,619

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Move half Lead Legal Assistant to Child Support Enforcement	(0.50)	\$(23,104)
Add DDA to specialize in crimes committed on or to Tri Met property	1.00	62,619

# Family Justice

## District Attorney

### Description

The Family Justice Division was created to strengthen services for children and families in Multnomah County. The increased reporting of domestic violence and child abuse demanded specialized services for families.

The Family Justice Division is composed of several units. These include:

#### *Juvenile Section*

- Prosecutes juveniles who have committed criminal offenses.
- Intervenes to protect the well being of abused or neglected children.

#### *Domestic Violence Unit*

- Screens and aggressively prosecutes all domestic violence cases.

#### *Victims Assistance*

- Offers crisis intervention, short term counseling, information and referral.
- Keeps the victims and their families advised of the progress of the case.
- Assists victims through the case disposition.

#### *Child Abuse Team*

- Reviews and processes criminal cases involving child abuse.

#### *Child Support Enforcement*

- Establishes and enforces child support orders.

### Action Plan

Fully integrate the Multi-Disciplinary Child Abuse Team into DA computer operations by December 1995.

#### **Significant Changes - Revenues**

	<b><u>Amount</u></b>
Receipt of the CAMI Grant	\$448,194
Increase Support Enforcement cost reimbursement	91,720
Increase Termination of Parental Rights grant	59,845
Increase Victims Assistance Penalty Assessment grant	51,000

#### **Significant Changes - Expenditures**

	<b><u>FTE's</u></b>	<b><u>Amount</u></b>
CAMI program expenditures	1.00	\$448,194
Transferred Deputy DA 2s from Circuit Court	2.00	122,237
Transferred Office Assistant 2 from District Court	1.00	37,175
Reclassified a DDA 3 to a DDA 4	0.00	11,873
Transferred Victim Advocate to Circuit Court	(0.20)	(10,403)
Moved Lead Legal Assistant from Neighborhood DA	0.50	23,104
Added DDA 3 to Child Abuse Team	1.00	73,489
Support Enforcement education/outreach for young people	1.00	82,000

# Family Justice

## District Attorney

### Budget Trends

	1993-94	1994-95	1994-95	1995-96	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	58.50	61.00	60.50	66.80	6.30
Personal Services	\$2,701,556	\$2,867,841	\$3,042,076	\$3,451,686	\$409,610
Contractual Services	101,155	49,800	69,800	412,866	343,066
Materials & Supplies	368,787	540,000	558,597	639,293	80,696
Capital Outlay	<u>12,372</u>	<u>79,314</u>	<u>95,998</u>	<u>43,244</u>	<u>(52,754)</u>
<b>Total Costs</b>	<b>\$3,183,870</b>	<b>\$3,536,955</b>	<b>\$3,766,471</b>	<b>\$4,547,089</b>	<b>\$780,618</b>
Program Revenues	\$1,464,835	\$1,885,089	\$1,641,593	\$2,312,061	\$670,468
General Fund Support	\$1,719,035	\$1,651,866	\$2,124,878	\$2,235,028	\$110,150

### Costs by Program

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Juvenile Court Trial	\$1,128,861	\$1,362,201	\$1,387,195	\$24,994
Domestic Violence	432,387	436,218	607,950	171,732
Victim's Assistance	348,814	482,268	362,477	(119,791)
Child Abuse Team	128,438	132,412	722,755	590,343
Child Support Enforcement	<u>1,145,370</u>	<u>1,353,372</u>	<u>1,466,712</u>	<u>113,340</u>
<b>Total Costs</b>	<b>\$3,183,870</b>	<b>\$3,766,471</b>	<b>\$4,547,089</b>	<b>\$780,618</b>

### Staffing by Program

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Juvenile Court Trial	20.00	19.50	20.00	0.50
Domestic Violence	7.00	7.50	10.50	3.00
Victim's Assistance	9.00	8.50	6.80	(1.70)
Child Abuse Team	1.50	2.00	5.00	3.00
Child Support Enforcement	<u>21.00</u>	<u>23.00</u>	<u>24.50</u>	<u>1.50</u>
<b>Total Staffing FTE's</b>	<b>58.50</b>	<b>60.50</b>	<b>66.80</b>	<b>6.30</b>

# Juvenile Court Trial

Family Justice  
District Attorney

## Description

The Juvenile Trial Unit has two primary functions. It prosecutes juveniles who have committed criminal offenses, including murder, felony assaults, sexual assaults, burglaries, and auto thefts. Services provided to law enforcement and juvenile court staff include petitioning court for a criminal complaint to be filed, meeting with victims, and meeting and coordinating efforts with juvenile court counselors. The trial unit also works closely with the State Children's Services Division to intervene on a child's behalf in cases of abuse or neglect.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	20.00	19.50	20.00	0.50
Program Costs	\$1,128,861	\$1,362,201	\$1,387,195	\$24,994
Program Revenues	\$309,701	\$331,424	\$391,269	\$59,845
General Fund Support	\$819,160	\$1,030,777	\$995,926	(\$34,851)

<u>Key Results</u>	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Median length of time between date petition filed and date of disposition	50 days	47 days	NA	40 days
Delinquency cases reviewed (Referrals)	1,597*	3,684	NA	3,600

\* six months data

## Significant Changes - Revenues

	<u>Amount</u>
Increase Termination of Parental Rights grant	\$59,845

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred a Victim Advocate from Victims Assistance	0.50	\$24,274

# Domestic Violence

Family Justice  
District Attorney

## Description

The Domestic Violence Unit screens all domestic violence cases and aggressively prosecutes those cases. The unit prosecutes domestic violence cases, monitors a six month deferred prosecution program and provides victims of domestic violence with support services. The deferred prosecution program includes close monitoring by probation officers and a specific treatment plan for the identified source of problems. Support services include specialized services, personal contact by a victim's advocate, and an information resource for social services, referral, and support.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	7.00	7.50	10.50	3.00
Program Costs	\$432,387	\$436,218	\$607,950	\$171,732
Program Revenues	\$0	\$0	\$0	\$0
General Fund Support	\$432,387	\$436,218	\$607,950	\$171,732

<u>Key Results</u>	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Percent of cases issued	35.8%	40.0%	27.0%	40.0%
Percent of defendants accepted in treatment and diversion program	58.8%	65.0%	65.0%	65.0%

## Significant Changes - Revenues

No significant changes

Amount

## Significant Changes - Expenditures

Transferred a DDA from Circuit Court Felony Trial Team  
Transferred an Office Assistant from District Court  
Reclassified a DDA 3 to a DDA 4  
Transferred a Lead Legal Assistant from Victims Assistance

<u>FTE's</u>	<u>Amount</u>
1.00	\$61,472
1.00	37,175
0.00	11,873
1.00	46,995

# Victim's Assistance

Family Justice  
District Attorney

## Description

The Victim's Assistance Program provides legal information and emotional support for those who have been victimized in a criminal act. The unit is responsible for insuring that victims of crime are provided a notice of their rights and that there are remedies available to them in terms of compensation and restitution. Victim advocates and support staff provide short term crisis management counseling, court orientation, advocacy representation, information and referral services.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	9.00	8.50	6.80	(1.70)
Program Costs	\$348,814	\$482,268	\$362,477	(\$119,791)
Program Revenues	\$229,807	\$274,000	\$323,748	\$49,748
General Fund Support	\$119,007	\$208,268	\$38,729	(\$169,539)

## Key Results

	1993-94	1994-95	1994-95	1995-96
	<u>Actual</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Projected</u>
Number of reported sexual assaults responded to by victim advocates.	863	742	1,000	700
Percent of sexual assaults responded to within an hour	100.0%	100.0%	100.0%	100.0%

## Significant Changes - Revenues

	<u>Amount</u>
Increase Victims Assistance Penalty Assessment grant	\$51,000

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred Lead Legal Assistant to Domestic Violence	(1.00)	\$(46,995)
Transferred a Victim Advocate to Juvenile Court Trial Unit	(0.50)	(34,677)
Transferred a Victim Advocate to Circuit Court	(0.20)	(10,403)
Completion of remodel of victim's lounge in 1994-95		(26,690)

# Child Abuse Team

Family Justice  
District Attorney

## Description

The Child Abuse Team, also referred to as the Multi-Disciplinary Team (MDT), reviews and processes criminal cases involving child abuse through the use of an integrated team of prosecutors, child specialists and police investigators. The team jointly reviews and investigates cases referred to it from mandatory reporters and others, coordinates the investigation among team members and decides how to proceed with the case. Agencies represented on the team will then take responsibility for appropriate action.

During 1994-95 MDT was awarded the Child Abuse Multidisciplinary Intervention (CAMI) Grant. CAMI's long term goals are to streamline and centralize the child abuse reporting and intervention process, maintain a Tri-County Child Abuse Assessment Center, expand the Law Enforcement Investigative Task Force to include all law enforcement agencies in the County, ensure the availability of temporary care for and assessment of all abused children needing service during the course of the assessment/investigation, and integrate prosecution of child sex abuse cases between juvenile and adult court systems.

## Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	1.50	2.00	5.00	3.00
Program Costs	\$128,438	\$132,412	\$722,755	\$590,343
Program Revenues	\$0	\$2,315	\$448,194	\$445,879
General Fund Support	\$128,438	\$130,097	\$274,561	\$144,464

## Significant Changes - Revenues

	<u>Amount</u>
CAMI Grant	\$448,194

## Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
CAMI program expenditures	1.00	\$448,194
Transfer DDA from Circuit Court Felony Trial Team	1.00	60,765
Add DDA 3	1.00	73,489



# Child Support Enforcement

Family Justice  
District Attorney

## Description

Child Support Enforcement helps families who require legal assistance in order to receive child support from a noncustodial parent. The unit uses both administrative and judicial processes to enforce child support court orders for individuals not receiving AFDC assistance. Specific activities of the unit include intake, arrearage calculations, wage assignments, determination of delinquency amounts, out-of-state order enforcements, and processing of contempt proceedings.

## Budget Overview

	1993-94 Actual	1994-95 Adopted Budget	1995-96 Adopted Budget	Difference
Staffing FTE	21.00	23.00	24.50	1.50
Program Costs	\$1,145,370	\$1,353,372	\$1,466,712	\$113,340
Program Revenues	\$925,327	\$1,033,854	\$1,148,850	\$114,996
General Fund Support	\$220,043	\$319,518	\$317,862	(\$1,656)

<u>Key Results</u>	1993-94 Actual	1994-95 Estimated	1994-95 Adopted	1995-96 Projected
Amount of child support per non-AFDC caseload	2,294	2,205	2,500	2,336
Child support collected per dollar of administrative expense	12.77	12.31	12.80	12.63

## Significant Changes - Revenues

	Amount
Increase Support Enforcement cost reimbursements	\$91,720

## Significant Changes - Expenditures

	FTE's	Amount
Transferred Lead Legal Assistant from Neighborhood DA	0.50	\$23,104
Education and outreach targeting young people	1.00	82,000