

ANNOTATED MINUTES

Tuesday, June 4, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BOARD BRIEFINGS

Chair Beverly Stein convened the meeting at 9:38 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

- B-1 Results of the School Foundation Fundraising; Remaining Need (1996-97 and 1997-98); Report on Distribution Formula for County Contribution; Possible Legislative Short Term and Long Term Action. Presented by Sho Dozono, Ron Saxton, Jack Bierwirth, Jacki Cottingim, Keith Robinson, Sharron Kelley and Bill Wyatt.

RON SAXTON, SHO DOZONO, KEITH ROBINSON, JACKI COTTINGIM, BILL WYATT, SHARRON KELLEY AND JACK BIERWIRTH PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION ON RESULTS OF SCHOOL FOUNDATION FUNDRAISING, POSSIBLE LEGISLATIVE SHORT AND LONG TERM ACTION, DISTRIBUTION FORMULA FOR COUNTY CONTRIBUTION, AND REMAINING SCHOOL FUNDING NEEDS.

The briefing was recessed and Commissioner Collier was excused at 10:45 a.m., and Chair Stein reconvened the briefing at 10:53 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley and Gary Hansen present.

- B-2 Community Action Program Office Update on Poverty in Multnomah County: a Descriptive Report. Presented by Rey España, Stephanie Limoncelli and Jon Puro.

LOLENZO POE, REY ESPAÑA, STEPHANIE LIMONCELLI AND JON PURO PRESENTATION AND RESPONSE TO BOARD QUESTIONS, DISCUSSION, AND COMMENTS IN SUPPORT.

There being no further business, the briefing was adjourned at 11:30 a.m.

Tuesday, June 4, 1996 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 1:36 p.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley and Tanya Collier present, and Commissioner Gary Hansen arriving at 2:05 p.m.

PH-1 Department of Support Services Budget Overview, Highlights and Action Plans. DSS Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

BILL FARVER, DSS, JIM ROBISON, DAVE BOYER, JERRY WALKER, LARRY NICHOLAS, KERI HARDWICK, JIM MUNZ AND BARRY CROOK PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION REGARDING DEPARTMENT OVERVIEW, CBAC RECOMMENDATIONS, STATUS OF DISPARITY STUDY, MINORITY-OWNED AND WOMEN-OWNED BUSINESS ENTERPRISE OUTREACH AND EMPLOYMENT ACTIVITIES, AND STRATEGIC PLANNING FOR INFORMATION TECHNOLOGY IMPLEMENTATION. NO ONE WISHED TO TESTIFY.

There being no further business, the hearing was adjourned at 2:56 p.m.

Wednesday, June 5, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 9:35 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

PH-2 District Attorney's Office Budget Overview, Highlights and Action Plans. DA Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

MICHAEL SCHRUNK, WITH TOM SIMPSON AND KELLY BACON, PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION REGARDING BUDGET OVERVIEW, FINVEST GRANT, AMERICORPS GRANT, GANG OCN GRANT, MEASURE 11 IMPLEMENTATION, SB 1145 PLANNING, DRUG COURTS, STOP DIVERSION, TERMINATE PARENTAL RIGHTS CASE BACKLOG, SUPPORT ENFORCEMENT DIVISION, PROPERTY CRIMES, MENTAL COMMITMENTS AND COMMUNITY COURT PILOT PROJECT, DOMESTIC VIOLENCE ISSUES. DICK WEGNER PRESENTED CBAC RECOMMENDATIONS. COMMISSIONER SALTZMAN PROPOSED AMENDMENT ADDING \$155,000 FOR DOMESTIC VIOLENCE TEAM.

The hearing was recessed at 10:44 a.m. and reconvened at 10:47 a.m.

PER CHAIR STEIN'S JUNE 4, 1996 MEMO, BILL FARVER DISCUSSED COUNTY FUNDING SOURCES TO PAY FOR \$10 MILLION TO SCHOOLS PROPOSAL AND RECEIVED BOARD CONSENSUS TO PROCEED. FOLLOWING DISCUSSION WITH BILL FARVER AND DAVE WARREN, BOARD CONSENSUS ON CERTAIN BUDGET AMENDMENTS, BUDGET NOTES, ADD PACKAGES AND DELAYED START-UPS. CHAIR STEIN ADVISED AN ALL DAY WORK SESSION TO DISCUSS BENCHMARKS IS SCHEDULED FOR TUESDAY, SEPTEMBER 17, 1996.

There being no further business, the hearing was adjourned at 12:00 p.m.

Wednesday, June 5, 1996 - 1:30 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 1:37 p.m., with Commissioners Gary Hansen and Tanya Collier present, Vice-Chair Dan Saltzman arriving at 1:43 p.m., and Commissioner Sharron Kelley arriving at 3:25 p.m. due to another engagement.

PH-3 Non-Departmental Budget Overview, Highlights and Action Plans. NOND Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

JERRY PENK PRESENTED CBAC RECOMMENDATIONS. AUDITOR GARY BLACKMER INTRODUCED MARY ANN WERSCH, WILLIAM BEAVERS AND ERIC WILSON OF THE MULTNOMAH COUNTY SALARY COMMISSION AND MARY ANN WERSCH PRESENTED THE 1996 MULTNOMAH COUNTY SALARY COMMISSION REPORT AND RESPONDED TO BOARD QUESTIONS. JOY AL SOFI TESTIMONY IN SUPPORT OF FUNDING FOR CITIZEN INVOLVEMENT COMMITTEE STAFF. BILL BULICK DISCUSSED REGIONAL ARTS AND CULTURE COUNCIL BUDGET. KAY DURTSCHI AND KATHLEEN TODD DISCUSSED CITIZEN INVOLVEMENT COMMITTEE BUDGET AND ADD PACKAGE. CHING HAY RESPONSE TO QUESTION OF COMMISSIONER COLLIER. COMMISSIONER COLLIER PROPOSED A BUDGET AMENDMENT ADDING \$3,400 TO CIC BUDGET. GARY BLACKMER DISCUSSED AUDITOR'S OFFICE BUDGET AND RESPONDED TO BOARD QUESTIONS. COMMISSIONER COLLIER PROPOSED A BUDGET AMENDMENT IMPLEMENTING THE SALARY COMMISSION RECOMMENDATIONS. HELEN CHEEK DISCUSSED METROPOLITAN HUMAN RIGHTS

COMMISSION BUDGET. PAUL SUNDERLAND DISCUSSED OREGON STATE UNIVERSITY EXTENSION OFFICE BUDGET AND RESPONDED TO BOARD QUESTIONS AND COMMENTS IN SUPPORT. DUNCAN WYSE AND CAROL WIRE DISCUSSED MULTNOMAH COMMISSION ON CHILDREN AND FAMILIES BUDGET AND RESPONDED TO BOARD QUESTIONS. JOHN RAKOWITZ DISCUSSED STRATEGIC INVESTMENT PROGRAM BUDGET AND RESPONDED TO BOARD COMMENTS IN SUPPORT.

The hearing was adjourned and the work session was convened at 3:15 p.m.

LOLENZO POE AND HOWARD KLINK EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING SMALL GRANT PROGRAM.

Commissioner Kelley arrived at 3:25 p.m.

REY ESPAÑA AND LOLENZO POE EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING INNOVATIVE SCHOOL PROJECT. CHIQUITA ROLLINS EXPLANATION AND RESPONSE TO BOARD QUESTIONS CONCERNING DOMESTIC VIOLENCE PROPOSALS. FOLLOWING DISCUSSION WITH BILL FARVER, BOARD CONSENSUS ON CERTAIN BUDGET AMENDMENTS AND CONTINGENCY HOLDS. FOLLOWING DISCUSSION, BOARD CONSENSUS THAT THE RESOLUTION ADOPTING SALARY COMMISSION RECOMMENDATIONS CONTAIN A TWO YEAR PHASE IN FOR COMMISSION SALARY INCREASES, TO BE CONSIDERED ON THURSDAY, JUNE 13, 1996.

There being no further business, the meeting was adjourned at 4:35 p.m.

Thursday, June 6, 1996 - 9:30 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

REGULAR MEETING

Chair Beverly Stein convened the meeting at 9:35 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

CONSENT CALENDAR

AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, CONSENT CALENDAR ITEMS C-1 THROUGH C-5 AND C-7 THROUGH C-18 WERE UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- C-1 Appointment of Marc Gonzales and Re-Appointments of Judy Homer and George Scherzer to the INVESTMENT ADVISORY BOARD
- C-2 Appointments of Gary McGee, Cecily Quintana and Eric Fishman, and Re-Appointments of Laura Ross Paul and Mary Brown Ruble to the REGIONAL ARTS AND CULTURE COUNCIL

SHERIFF'S OFFICE

- C-3 Intergovernmental Agreement 800237 with Mt. Hood Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Correctional Facility and the Multnomah County Inverness Jail

DEPARTMENT OF AGING SERVICES

- C-4 Intergovernmental Agreement 400236 with the City of Portland, Bureau of Neighborhood Associations, to Provide Funds for Portland/Multnomah Commission on Aging for General Advocacy and Review-and-Comment on Aging Services Department Programs and Contracts; and One-Time-Only Funds to Transition Administrative Functions to Non-Profit Status
- C-5 Budget Modification ASD 9603 Adding \$264,035 in On-Going Federal Title XIX (Medicaid) Funds from the Revised Allocation from the State of Oregon

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

C-7 Intergovernmental Agreement 101477 with City of Portland, for Parks and Recreation Employment and Alternative Services for Persons with Developmental Disabilities and a Summer Youth Conservation Job Program for At Risk Youth

DEPARTMENT OF COMMUNITY CORRECTIONS

C-8 Amendment 1 to Intergovernmental Agreement 900106 with Clackamas County, Providing Reimbursement for Use of the Telecommunication System from July 1, 1995 through June 30, 1996

C-9 Intergovernmental Agreement 900106 with Clackamas County, for Use of the Milwaukie Work Release Facility for the Period July 1, 1996 through June 30, 1997

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-10 ORDER Designating the Daily Journal of Commerce as the Newspaper for Publication of the Multnomah County 1996 Notice of Foreclosure of Tax Liens

ORDER 96-98.

C-11 ORDER Authorizing Execution of Deed D961329 Upon Complete Performance of a Contract to Michael Davis

ORDER 96-99.

C-12 ORDER Authorizing Execution of Deed D961330 Upon Complete Performance of a Contract to Jeffrey Fish

ORDER 96-100.

C-13 ORDER Authorizing Execution of Deed D961331 Upon Complete Performance of a Contract to Jeffrey Paul Fish

ORDER 96-101.

C-14 ORDER Authorizing Execution of Deed D961332 Upon Complete Performance of a Purchase and Sale Agreement to John E. McKibben

ORDER 96-102.

- C-15 ORDER Authorizing Execution of Deed D961334 for Repurchase of Tax Acquired Property to Former Owner Life Line Baptist Church

ORDER 96-103.

- C-16 ORDER Authorizing Execution of Deed D961335 Upon Complete Performance of a Contract to Clyde D. and Carol M. Tomasini

ORDER 96-104.

- C-17 NSA 7-95 Report Hearings Officer Decision APPROVING, With Conditions, Request for Conditional Use within the Columbia Gorge National Scenic Area to Establish a Bed and Breakfast Facility within an Existing Residence, for Property Located at 46125 E HISTORIC COLUMBIA RIVER HIGHWAY, CORBETT

- C-18 PRE 2-96 Report Hearings Officer Decision DENYING Surrounding Property Owners Appeal of the Planning Director Administrative Approval of a Use Under Prescribed Conditions Permit for a Replacement Dwelling More than 200 Feet from the Existing Dwelling in a Commercial Forest Use Zone, for Property Located at 39420 SE GORDON CREEK ROAD, CORBETT

REGULAR AGENDA

PUBLIC COMMENT

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

***THOMAS BUCHHOLZ COMMENTED REGARDING
COURT TESTIMONY OF AN ANIMAL CONTROL
OFFICER.***

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-6 Intergovernmental Agreement 101227 with Portland Community College, for Portland Employment Project Services for Persons with Developmental Disabilities

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF C-6. COMMISSIONER SALTZMAN ADVISED HE WOULD ABSTAIN FROM VOTING DUE TO HIS POSITION ON THE PORTLAND COMMUNITY COLLEGE BOARD. AGREEMENT APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND STEIN VOTING AYE, AND COMMISSISSIONER SALTZMAN ABSTAINING.

SHERIFF'S OFFICE

- R-2 Intergovernmental Agreement 800207 with Portland Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Detention Center, Courthouse Jail and Restitution Center

COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-2. COMMISSIONER SALTZMAN ADVISED HE WOULD ABSTAIN FROM VOTING DUE TO HIS POSITION ON THE PORTLAND COMMUNITY COLLEGE BOARD. AGREEMENT APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND STEIN VOTING AYE, AND COMMISSISSIONER SALTZMAN ABSTAINING.

DEPARTMENT OF SUPPORT SERVICES

- R-3 First Reading of an ORDINANCE Relating to Pay Administration for Employees Not Covered by Collective Bargaining Agreement and Repealing Ordinance No. 778 and No. 820

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF FIRST READING. CURTIS SMITH EXPLANATION AND RESPONSE TO BOARD QUESTIONS. IN RESPONSE TO A QUESTION OF COMMISSIONER COLLIER, CHAIR STEIN PROVIDED TITLE CLARIFICATION, ADVISING THE TITLE SHOULD STATE "REPEALING ORDINANCE NO. 778 AND NO. 820 AND ADOPTING

A NEW ORDINANCE RELATING TO PAY ADMINISTRATION FOR EMPLOYEES NOT COVERED BY COLLECTIVE BARGAINING AGREEMENT". NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING THURSDAY, JUNE 13, 1996.

- R-4 First Reading of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF FIRST READING. CURTIS SMITH EXPLANATION. NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING THURSDAY, JUNE 13, 1996.

- R-5 Supplemental Budget Consisting of Budget Modification DSS 4, Which Recognizes \$5,595.13 End of Year Reimbursement from Oregon Emergency Management and \$12,000 Reimbursement for Hazardous Materials Spill Responses

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-5. MIKE GILSDORF EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 Intergovernmental Agreement 301776 with the Oregon Department of Transportation, Region 1 Administration, Providing Federal and State Funding to Replace the Deck Grating System and Paint the Hawthorne Bridge

COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-6. STAN GHEZZI EXPLANATION. MR. GHEZZI AND KATHY BUSSE RESPONSE TO BOARD QUESTIONS AND DISCUSSION. STAFF TO CONTACT WILLAMETTE LIGHT BRIGADE, REGIONAL ARTS AND CULTURE COUNCIL,

**CHAMBER OF COMMERCE AND INTERESTED
OTHERS FOR INPUT ON BRIDGE PAINT COLOR.
AGREEMENT UNANIMOUSLY APPROVED.**

- R-7 ORDER Accepting a Road Offered by the City of Gresham for Jurisdiction by Multnomah County Effective July 1, 1996 [NE Airport Way from NE Sandy, Northerly, 1,010 Feet to the Portland City Limits]

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER COLLIER SECONDED, APPROVAL
OF R-7. BOB THOMAS EXPLANATION AND
RESPONSE TO BOARD QUESTIONS. ORDER 96-105
UNANIMOUSLY APPROVED.**

DEPARTMENT OF HEALTH

- R-8 Budget Modification MCHD 7 Increasing the Appropriation for Seven Specific State Grants Totaling \$356,467 and for \$19,681 in Federal Funds; Increasing the EMS Budget to Conform with Contracts Currently in Effect but Omitted from the Budget; and Moving Unspent Dollars from Personal Services to Materials and Services for Required Payment for the State Health Inspection Program

**COMMISSIONER HANSEN MOVED AND
COMMISSIONER KELLEY SECONDED, APPROVAL
OF R-8. KATHY INNES EXPLANATION. BUDGET
MODIFICATION UNANIMOUSLY APPROVED.**

NON-DEPARTMENTAL

- R-9 Budget Modification NOND 14 Transferring \$9,000 from Personnel Services to External Materials and Services

**COMMISSIONER KELLEY MOVED AND
COMMISSIONER HANSEN SECONDED, APPROVAL
OF R-9. BUDGET MODIFICATION UNANIMOUSLY
APPROVED.**

- R-10 Budget Modification NOND 15 Transferring \$7,076 from Personnel Services to External Materials and Services and Increasing Materials by \$204

**COMMISSIONER COLLIER MOVED AND
COMMISSIONER KELLEY SECONDED, APPROVAL**

**OF R-10. COMMISSIONER SALTZMAN
EXPLANATION. BUDGET MODIFICATION
UNANIMOUSLY APPROVED.**

There being no further business, the meeting was adjourned at 10:10 a.m.

Thursday, June 6, 1996 - 11:00 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

PUBLIC HEARING

Tax Supervising and Conservation Commission Chair Charles Rosenthal convened the hearing at 11:00 a.m., with Commissioners Richard Anderson, Anthony Jankans, Roger McDowell and Ann Sherman, TSCC staff Courtney Wilton, and Multnomah County Chair Beverly Stein and Commissioners Sharron Kelley and Gary Hansen present.

PH-4 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1996-97 Multnomah County Budget.

**BEVERLY STEIN, BARRY CROOK, SANDRA DUFFY,
GARY HANSEN, SHARRON KELLEY AND DAVE
WARREN RESPONSE TO COMMISSION
QUESTIONS AND DISCUSSION. NO ONE WISHED
TO TESTIFY.**

There being no further business, the meeting was adjourned at 11:55 p.m.

Thursday, June 6, 1996 - 7:00 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland

BUDGET HEARING

Chair Beverly Stein convened the hearing at 7:05 p.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.

CHAIR STEIN ADVISED OF PROCESS FOR TESTIMONY. DIANE FELDT TESTIMONY IN SUPPORT OF GIFT PROGRAM FUNDING. JUAN CARLOS OCAÑA, DARYN PETERS AND JOSÉ LEAL (VIA TRANSLATOR) TESTIMONY IN SUPPORT OF EL PROGRAMA ESPAÑO AND LATINO YOUTH INVESTMENT SYSTEM FUNDING. MICHELE KRAJESKI TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. SHAUNA DIXON TESTIMONY IN SUPPORT OF INNOVATIVE PROJECTS FUNDING. LAUREL DUNN AND NIA DIYG TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. BARBARA TIMPER TESTIMONY ON BEHALF OF THE PRIVATE INDUSTRY COUNCIL IN SUPPORT OF HISPANIC STUDENT RETENTION AND RETRIEVAL PROJECT FUNDING. PAUL SOCHACKI, MADELAINE COFFMAN, LOUISE OSBORNE, KATE FILLIN-YEH AND ARIEL WELKER TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS (PHOENIX RISING, WINDFIRE, PERSONAL DEITY PROXY) FUNDING. SHARON GORDON AND CATHERINE HARDING TESTIMONY ON BEHALF OF HUMBOLDT SCHOOL PTA IN SUPPORT OF TOUCHSTONE PROJECT FUNDING AND TEACHER TIM SEIDEL. MS. GORDON READ LETTER FROM BARBARA PITTMAN IN SUPPORT OF TOUCHSTONE PROJECT AND TIM SEIDEL. AT CHAIR STEIN'S REQUEST, MR. SEIDEL WAS RECOGNIZED AND ACKNOWLEDGED FROM THE AUDIENCE. CHAIR STEIN ADVISED THAT THE COUNTY INTENDS TO CONTINUE FUNDING TOUCHSTONE PROGRAMS. JULIE MIZAR TESTIMONY IN SUPPORT OF TOUCHSTONE PROJECT FUNDING. DELORES MACDONALD TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. MURIEL GOLDMAN AND LOU STAGNITTO TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF

SERVICES FUNDING. MOUREEN ROSERA, BEACH SCHOOL TOUCHSTONE MOTHER, TESTIMONY IN SUPPORT OF TOUCHSTONE FUNDING AND PAM BALLENTINE. SHALA MOSLEY TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICE PROGRAM FUNDING. JUDITH McGAVIN OF HARRY'S MOTHER TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. TAMMERA JOHNSON TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICE PROGRAM FUNDING. LINDA BERLAND TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. ELEANOR ANDERSON TESTIMONY IN SUPPORT OF PORTLAND IMPACT, TRANSITIONAL HOUSING FUNDING. CHAIR STEIN ADVISED TONIGHT'S HEARING IS BEING CABLECAST LIVE, AND THE PLAYBACK TIMES ARE SATURDAY, JUNE 8, 8:00 PM, SUNDAY, JUNE 9, 9:00 PM AND WEDNESDAY, JUNE 12, 6:00 PM ON CABLE CHANNEL 30. EMILY JOY SANGREY TESTIMONY IN SUPPORT OF PHOENIX RISING FOUNDATION AND SEXUAL MINORITY YOUTH PROGRAMS FUNDING. RACHEL BRISTOL LITTLE TESTIMONY REQUESTING \$100,000 TO SUPPORT OREGON FOOD BANK SERVICES. ERIKA GREEN TESTIMONY IN SUPPORT OF TOUCHSTONE PROGRAM FUNDING. LUIS MACHORRO TESTIMONY IN SUPPORT HISPANIC COMMUNITY PROGRAMS FUNDING. RITA NGUYEN TESTIMONY IN SUPPORT OF GIFT FAMILY SERVICES PROGRAM FUNDING. LANG NGUYEN (VIA TRANSLATOR) TESTIMONY IN SUPPORT OF ASIAN FAMILY CENTER AND PROGRAMS FUNDING. ALLANYA GUENTHER OF PHOENIX RISING FOUNDATION TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES AND SEXUAL MINORITY YOUTH PROGRAMS FUNDING. SONNY MONTES, HISPANIC RESOURCE SPECIALIST FOR PORTLAND PUBLIC SCHOOLS, AND GASPAR BARAJAS, PARENT OF MARSHALL STUDENT JOSÉ BARAJAS, TESTIMONY IN SUPPORT OF MARSHALL HIGH SCHOOL HISPANIC RETENTION PROGRAM

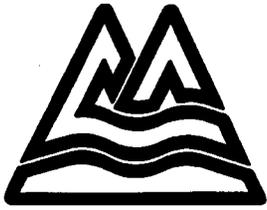
FUNDING. ZACH HEUSINKVELD AND DAWN JOELLA JACKSON TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS (PHOENIX RISING, TRANSSEXUAL SUPPORT GROUP, VOICES, GORILLA THEATER STREETWISE, PERSONAL DEITY PROXY) FUNDING. MARTIN GONZALEZ TESTIMONY IN SUPPORT OF HISPANIC COMMUNITY PROGRAMS. LINA LOPEZ, ISABEL MENA, BLANCA ESCOBEDO AND JULIA MAY TESTIMONY IN SUPPORT OF BENSON HIGH HISPANIC STUDENT RETRIEVAL PROGRAM FUNDING. JOSEPH MCHENRY, DEBORAH HODGES AND CASHONNEL BENTLEY TESTIMONY IN SUPPORT OF YOUTH INVESTMENT SYSTEM OF SERVICES FUNDING. RICHARD LUCETTI AND MICHELLE RODRIGUEZ TESTIMONY IN SUPPORT OF HISPANIC STUDENT RETENTION AND RETRIEVAL PROGRAMS FUNDING. MADELAINE COFFMAN ADDITIONAL TESTIMONY IN SUPPORT OF SEXUAL MINORITY YOUTH PROGRAMS FUNDING. BOARD ACKNOWLEDGED AND EXPRESSED APPRECIATION TO THE HEARING PARTICIPANTS AND ATTENDEES.

There being no further business, the hearing was adjourned at 9:05 p.m.

OFFICE OF THE BOARD CLERK
FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 SW FIFTH AVENUE
PORTLAND, OREGON 97204
CLERK'S OFFICE • 248-3277 • 248-5222
FAX • (503) 248-5262

BOARD OF COUNTY COMMISSIONERS
BEVERLY STEIN • CHAIR • 248-3308
DAN SALTZMAN • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
TANYA COLLIER • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS FOR THE WEEK OF

JUNE 3, 1996 - JUNE 7, 1996

Tuesday, June 4, 1996 - 9:30 AM - Board Briefings..... Page 2

Tuesday, June 4, 1996 - 1:30 PM - DSS Budget Hearing..... Page 2

Wednesday, June 5, 1996 - 9:30 AM - DA Budget Hearing Page 2

Wednesday, June 5, 1996 - 1:30 PM - NOND Budget Hearing Page 3

Thursday, June 6, 1996 - 9:30 AM - Regular Meeting..... Page 3

Thursday, June 6, 1996 -11:00 AM - TSCC Hearing..... Page 7

Thursday, June 6, 1996 - 7:00 PM - Budget Hearing..... Page 7

*Thursday Meetings of the Multnomah County Board of Commissioners are *cablecast* live and taped and can be seen by Cable subscribers in Multnomah County at the following times:*

Thursday, 9:30 AM, (LIVE) Channel 30

Friday, 10:00 PM, Channel 30

Sunday, 1:00 PM, Channel 30

Produced through Multnomah Community Television

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- B-2 Community Action Program Office Update on Poverty in Multnomah County: a Descriptive Report. Presented by Rey España, Stephanie Limoncelli and Jon Puro. 30 MINUTES REQUESTED.*
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BUDGET HEARING

- PH-1 Department of Support Services Budget Overview, Highlights and Action Plans. DSS Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED*
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CONSENT CALENDAR

NON-DEPARTMENTAL

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- C-2 Appointments of Gary McGee, Cecily Quintana and Eric Fishman, and Re-Appointments of Laura Ross Paul and Mary Brown Ruble to the REGIONAL ARTS AND CULTURE COUNCIL*

SHERIFF'S OFFICE

- C-3 Intergovernmental Agreement 800237 with Mt. Hood Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Correctional Facility and the Multnomah County Inverness Jail*

DEPARTMENT OF AGING SERVICES

- C-4 Intergovernmental Agreement 400236 with the City of Portland, Bureau of Neighborhood Associations, to Provide Funds for Portland/Multnomah Commission on Aging for General Advocacy and Review-and-Comment on Aging Services Department Programs and*

Contracts; and One-Time-Only Funds to Transition Administrative Functions to Non-Profit Status

- C-5 *Budget Modification ASD 9603 Adding \$264,035 in On-Going Federal Title XIX (Medicaid) Funds from the Revised Allocation from the State of Oregon*

DEPARTMENT OF COMMUNITY AND FAMILY SERVICES

- C-6 *Intergovernmental Agreement 101227 with Portland City College, for Portland Employment Project Services for Persons with Developmental Disabilities*
- C-7 *Intergovernmental Agreement 101477 with City of Portland, for Parks and Recreation Employment and Alternative Services for Persons with Developmental Disabilities and a Summer Youth Conservation Job Program for At Risk Youth*

DEPARTMENT OF COMMUNITY CORRECTIONS

- C-8 *Amendment 1 to Intergovernmental Agreement 900106 with Clackamas County, Providing Reimbursement for Use of the Telecommunication System from July 1, 1995 through June 30, 1996*
- C-9 *Intergovernmental Agreement 900106 with Clackamas County, for Use of the Milwaukie Work Release Facility for the Period July 1, 1996 through June 30, 1997*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-10 *ORDER Designating the Daily Journal of Commerce as the Newspaper for Publication of the Multnomah County 1996 Notice of Foreclosure of Tax Liens*
- C-11 *ORDER Authorizing Execution of Deed D961329 Upon Complete Performance of a Contract to Michael Davis*
- C-12 *ORDER Authorizing Execution of Deed D961330 Upon Complete Performance of a Contract to Jeffrey Fish*
- C-13 *ORDER Authorizing Execution of Deed D961331 Upon Complete Performance of a Contract to Jeffrey Paul Fish*

- C-14 *ORDER Authorizing Execution of Deed D961332 Upon Complete Performance of a Purchase and Sale Agreement to John E. McKibben*
- C-15 *ORDER Authorizing Execution of Deed D961334 for Repurchase of Tax Acquired Property to Former Owner Life Line Baptist Church*
- C-16 *ORDER Authorizing Execution of Deed D961335 Upon Complete Performance of a Contract to Clyde D. and Carol M. Tomasini*
- C-17 *NSA 7-95 Report Hearings Officer Decision APPROVING, With Conditions, Request for Conditional Use within the Columbia Gorge National Scenic Area to Establish a Bed and Breakfast Facility within an Existing Residence, for Property Located at 46125 E HISTORIC COLUMBIA RIVER HIGHWAY, CORBETT*
- C-18 *PRE 2-96 Report Hearings Officer Decision DENYING Surrounding Property Owners Appeal of the Planning Director Administrative Approval of a Use Under Prescribed Conditions Permit for a Replacement Dwelling More than 200 Feet from the Existing Dwelling in a Commercial Forest Use Zone, for Property Located at 39420 SE GORDON CREEK ROAD, CORBETT*

REGULAR AGENDA

PUBLIC COMMENT

- R-1 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

SHERIFF'S OFFICE

- R-2 *Intergovernmental Agreement 800207 with Portland Community College, to Provide ABE/GED Instruction for Inmates within the Multnomah County Detention Center, Courthouse Jail and Restitution Center*

DEPARTMENT OF SUPPORT SERVICES

- R-3 *First Reading of an ORDINANCE Relating to Pay Administration for Employees Not Covered by Collective Bargaining Agreement and Repealing Ordinance No. 778 and No. 820*
- R-4 *First Reading of an ORDINANCE Relating to the Pay Ranges and COLA Increases for Exempt Employees*

- R-5 *Supplemental Budget Consisting of Budget Modification DSS 4, Which Recognizes \$5,595.13 End of Year Reimbursement from Oregon Emergency Management and \$12,000 Reimbursement for Hazardous Materials Spill Responses*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 *Intergovernmental Agreement 301776 with the Oregon Department of Transportation, Region 1 Administration, Providing Federal and State Funding to Replace the Deck Grating System and Paint the Hawthorne Bridge*
- R-7 *ORDER Accepting a Road Offered by the City of Gresham for Jurisdiction by Multnomah County Effective July 1, 1996 [NE Airport Way from NE Sandy, Northerly, 1,010 Feet to the Portland City Limits]*

DEPARTMENT OF HEALTH

- R-8 *Budget Modification MCHD 7 Increasing the Appropriation for Seven Specific State Grants Totaling \$356,467 and for \$19,681 in Federal Funds; Increasing the EMS Budget to Conform with Contracts Currently in Effect but Omitted from the Budget; and Moving Unspent Dollars from Personal Services to Materials and Services for Required Payment for the State Health Inspection Program*

NON-DEPARTMENTAL

- R-9 *Budget Modification NOND 14 Transferring \$9,000 from Personnel Services to External Materials and Services*
- R-10 *Budget Modification NOND 15 Transferring \$7,076 from Personnel Services to External Materials and Services and Increasing Materials by \$204*

*Thursday, June 6, 1996 - 11:00 AM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

PUBLIC HEARING

PH-4 The Tax Supervising and Conservation Commission Will Meet to Conduct a Public Hearing on the Approved 1996-97 Multnomah County Budget.

*Thursday, June 6, 1996 - 7:00 PM
Multnomah County Courthouse, Room 602
1021 SW Fourth, Portland*

BUDGET HEARING

PH-5 Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Testimony Limited to Three Minutes Per Person.

MEETING DATE: June 5, 1996

AGENDA #: PH-2

ESTIMATED START TIME: 9:30 AM

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Presentation and Review of District Attorney's Office Budget

BOARD BRIEFING: DATE REQUESTED: _____
REQUESTED BY: _____
AMOUNT OF TIME NEEDED: _____

REGULAR MEETING: DATE REQUESTED: June 5, 1996
AMOUNT OF TIME NEEDED: 2 hours

DEPARTMENT: District Attorney's Office

CONTACT: Mike Schrunk TELEPHONE #: 248-3162
BLDG/ROOM #: 101/600

PERSON(S) MAKING PRESENTATION: Michael Schrunk, Staff, CBAC, Public Testimony

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUGGESTED AGENDA TITLE:

District Attorney's Office Budget Overview, Highlights and Action Plans. Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

SIGNATURES REQUIRED:

ELECTED OFFICIAL: _____

(OR)
DEPARTMENT MANAGER: _____

Peverly Klein

BOARD OF COUNTY COMMISSIONERS
96 MAY -1 PM 4:45
MULTNOMAH COUNTY
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

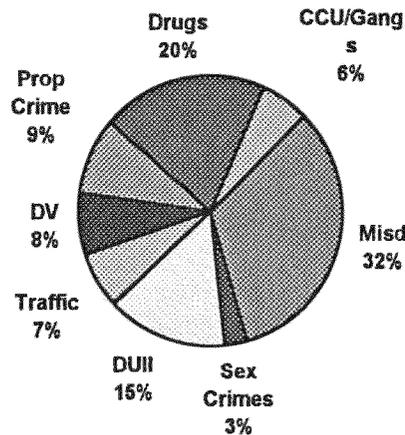
Any Questions: Call the Office of the Board Clerk 248-3277 or 248-5222

1995 ACCOMPLISHMENTS

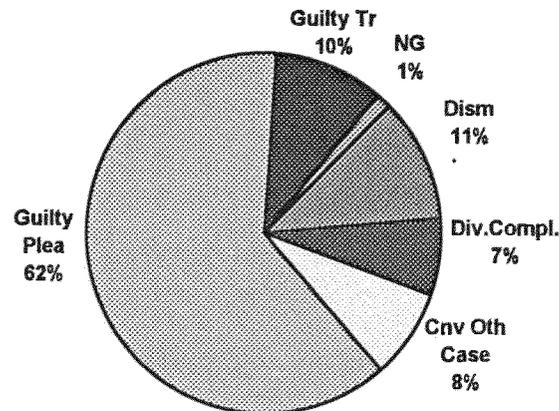
- Continual improvements in the procedures of the public agencies involved in the investigation and prosecution of child abuse cases. This included the addition of a child victim advocate funded by a grant from the state of Oregon.
- Holding juveniles and adults accountable particularly when they are involved in serious and violent crimes continues to be a high priority. The implementation of Ballot Measure #11 in 1995 required adult prosecution of juveniles charged with serious crimes and established minimum sentences for juveniles and adults when convicted of serious crimes.
- Aggressive enforcement of child support orders resulting in collecting almost \$18 million for children in 1995.
- Ensuring that persons charged with drug crimes can participate in the Drug Court and receive the treatment they need to conquer their addiction. Because of the Drug Court, over 2,500 arrestees entered drug treatment between August 1991 when the program began and October 1995.
- Providing strong local, state, and federal coordination in the investigation and prosecution of drug traffickers and criminal gang activity through the Regional Organized Crime/Narcotics (ROC/N) Task Force.
- Ensuring that victims of crime receive timely and accurate legal information, emotional support and, when possible, restitution from offenders. In 1995 victims of crime were awarded \$1,045,178 in restitution.
- In collaboration with Tri-Met, the Neighborhood District Attorney Program was expanded to include an attorney who focuses on crimes related to public transit.
- Increasing prosecution of domestic violence crimes and providing eligible defendants with a supervised treatment program.
- During 1995 there were 149 children who were freed for adoption. This will give them the opportunity for healthy futures in permanent adoptive homes.

1995 STATISTICS

CASES ISSUED



CASES DISPOSED

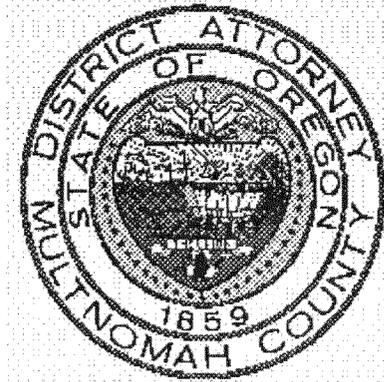


- Child Support Enforcement collected \$18 million for children

MULTNOMAH COUNTY DISTRICT ATTORNEY

BUDGET BRIEFING 1996-97

June 5, 1996



District Attorney FY97 Budget

OVERVIEW

- FINVEST Grant expired; Chair added a DDA to cover it.
- Americorps Grant added 11/95.
- Gang OCN added 10/95.
- Measure 11 implementation
- Preplanning for 1145
- Drug Courts - maintaining presence
- TPR - Dependency
- SED - \$18 million

PERSONNEL HIGHLIGHTS

<u>Division</u>	<u>FY96</u>	<u>FY97</u>	<u>Diff</u>
Admin	14.00	15.00	1.00
Circuit Court	71.86	76.25	4.39
District Court	38.00	46.33	8.33
Family Justice	66.80	64.00	(2.80)
Total	190.66	201.58	10.92

- Americorps Grant 10.33
- Gang OCN Grant 0.75
- Loss of FINVEST Grant -1.16
- Replacement of Sr DDA for ROCN 1.00

ACTION PLANS

- Assemble a group of employees to determine the most appropriate ways to implement RESULTS Roadmap
- Participate in and support the efforts of the PSCC
- Initiate pilot case file imaging system
- Continue monitoring Ballot Measure 11 cases to insure the close coordination between the Juvenile Trial section and the various adult felony trial teams to assure the evenhanded treatment of defendants.
- Complete the reconstruction of office space on the eighth floor of the courthouse.
- Complete the first year of Americorps Public Service project
- Monitor any effects of HB 3488, which becomes effective July 1, 1997, and enhances the penalties for property offenders who have a significant criminal history.
- Partner with community groups and business associations to support and respond to crime problems in neighborhoods. These may include enhanced safety in apartment complexes in Gresham, closing down drug houses in NE Portland and providing rapid response to quality of life crimes throughout the county.
- Use a technical assistance award from the National Institute of Justice to develop a pilot project for a community court.
- The child support section will be involving itself in more outreach activities such as exploring available alternative sanctions to criminal non-support cases and greater availability to the public through the office's intake unit.

ISSUES AND OPPORTUNITIES

1. Implementation/change of SB 1145 Countywide Plan
2. SB 1145 implementation
3. Property Crimes - HB 3488/Initiative Petition
4. Mental Commitments
5. Community-Based Initiatives

UNFUNDED NEEDS

- DDA at Juvenile Justice
- Legal Assistant for HB 3488
- Legal Assistant for Drug Unit
- DDA, Investigator and OA 2 for Domestic Violence
- Match for year 2 of Americorps Grant
- Commitment Unit
- 6th Neighborhood DA

BALLOT MEASURE 11: All Units

Cases Through May 24, 1996

	Adults	Juveniles	Total
Cases Presented			
Total Presented	1247	246	1493
Pending Review	75	18	93
Declined at Initial Review	375	86	461
Declined prior to indictment	98	10	108
Indicted	699	132	831
Status after indictment			
Cases Pending Trial	276	56	332
Indicted minus disposed			
Cases Disposed			
Total Disposed	423	76	499
Cases Dismissed	71	10	81
Not Guilty	14	0	14
Guilty	338	66	404
(Pleas and trials)			
Counts Per Case	3.70	2.89	3.58
Trial Rate	20%	12%	19%
Trial - Found guilty of one or more charges	84%	100%	85%
Trial - Found NOT Guilty of all charges	16%	0%	15%

Counts per case = $GP+GT+DM+NG+GBI(charges)/GP+GT+DM+NG(CASES)$

Trial Rate = $GT+NG/GP+GT+DM+NG$

Trial Rate = $GT/GT+NG$

Trial NG = $NG/NG+GT$

BALLOT MEASURE 11: All Units

Cases Through May 24, 1996

	Adults	Juveniles	Total	
CASES PRESENTED	1247	246	1493	
Cases Pending Screening	75	18	93	6%
Declined	375	86	461	31%
Withdrawn from GJ	53	5	58	4%
Witness FTA GJ	26	3	29	2%
Charge Not True Bill	14	2	16	1%
Amended Charge Filed	5	0	5	0%
CASES INDICTED	699	132	831	56%

STATUS AFTER INDICTMENT

Based on disposition of count one

CASES DISPOSED	423	76	499	
Dismissed	71	10	81	16%
Witness Not Available	2	0	2	
Victim Not Credible	5	0	5	
Witness FTA Trial	10	0	10	
Vic Not Wish to Prosec.	12	1	13	
Referred to Juv Court	1	5	6	
Convicted Other Case	2	1	3	
Def Unable Aid/Assist	0	1	1	
Interest of Justice	5	0	5	
State Unable to Proceed	34	2	36	
Not Guilty	14	0	14	3%
Stip Facts	0	0	0	
Jury	10	0	10	
Court	4	0	4	
Guilty Plea	266	57	323	65%
Pled as charged/No Contest	123	26	149	
Pled to LIO	62	17	79	
DM for Plea on Another Count	81	14	95	
Guilty Trial	72	9	81	16%
LIO Jury	6	0	6	
LIO Court	4	0	4	
Jury	48	5	53	
Court	14	4	18	

CASES PENDING TRIAL	276	56	332
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BALLOT MEASURE 11: All Units

Cases Through May 24, 1996

DEMOGRAPHICS

	DEFENDANT RACE					
	Adult Cases		Juvenile Cases		Total	
Asian	18	1%	9	4%	27	2%
Black	343	28%	62	25%	405	27%
Hispanic	133	11%	36	15%	169	11%
Indian	18	1%	1	0%	19	1%
Japanese	1	0%	0	0%	1	0%
Vietnamese	9	1%	9	4%	18	1%
White	717	58%	129	52%	846	57%
Unknown	6	0%	0	0%	6	0%
Total	1245		246		1491	

	VICTIM RACE					
	Adult Cases		Juvenile Cases		Total	
Asian	35	2%	12	4%	47	2%
Black	277	17%	42	13%	319	16%
Hispanic	74	5%	10	3%	84	4%
Indian	18	1%	4	1%	22	1%
Japanese	0	0%	0	0%	0	0%
Vietnamese	2	0%	10	3%	12	1%
White	1171	72%	228	73%	1399	72%
Unknown	50	3%	8	3%	58	3%
Total	1627		314		1941	

	DEFENDANT SEX				VICTIM SEX	
	Adult	Juvenile	Total			
Male	1110	211	1321	89%	972	50%
Female	133	35	168	11%	954	49%
Unknown	2	0	2	0%	24	1%
Total	1245	246	1491		1950	

Ages	Defendant	Victim	Ages	Defendant	Victim
Under 10	0	225	25-29	240	232
10-12	0	46	30-34	206	220
13-14	0	101	35-39	178	195
15	82	67	40-44	118	83
16	85	61	45-49	59	65
17	82	62	50-54	26	43
18	73	66	55-59	14	16
19	71	92	60-64	6	14
20	64	66	65 & Over	16	22
21	43	46	Unknown	1	502
22	38	47	Total	1493	2379
23	37	65			
24	54	43			

Age calculated from the date of incident

All data is from the District Attorney's Case Tracking System (DACTS)

District Attorney
Citizen's Budget Advisory Committee
Budget Report

PROCESS

The District Attorney's CBAC reviewed the District Attorney's budget over the course of three months.

On November 16 a meeting was held where the budget was briefly discussed and times and dates were set for additional meetings.

The CBAC next met on January 10 focusing on the computer fee, the impact of Measure 11, courthouse space concerns and the Neighborhood DA/community court concept.

On January 31 the CBAC was briefed on further changes in the budget including cuts which may need to be made to meet the constraint. The CBAC also discussed workload impacts from 1995 and the County's proposal for a new courthouse.

Finally, on February 14, the CBAC met to finish its discussion on the budget and was briefed on the DA's Americorps program by Christine Kirk. The final budget review is summarized below.

MAJOR CHANGES

The major changes in the District Attorney's budget result from the Office's attempt to meet the constraint given to it by the County. This attempt has resulted in the reduction and scaling back of the Neighborhood DA program, leaving a large section of the County without the benefit of this program. This is a special concern for the CBAC due to its long support for this community-based program and the belief that this investment is producing some important street-level approaches to alleviating the quality of life crimes that plague our neighborhoods.

The 1996-97 budget sees the conclusion of a variety of grant funded programs in the District Attorney's Office. The FINVEST grant, which the DA's Office has managed through ROCN since 1989, concludes in June, 1996. The ending of this grant results in the loss of an experienced senior prosecutor and high level financial investigation capacity. The GANG OCN Violence Enforcement Program Grant, started in October, 1995 is slated to end in September, 1996 though the CBAC expressed hope that the Federal Government will continue this program for another year. Finally, the Americorps Members for Public Safety program which is run through the Neighborhood DA program concludes its planned one year run in the Fall, 1996. The future of this national service program is uncertain at this point.

ADD PACKAGE REVIEW

The District Attorney's add packages can be grouped into three areas: urgent restorations, caseload relief and programmatic enhancements.

Urgent Restorations

- A. Neighborhood DA & Staff, \$103,732 - The District Attorney cut this position in order to bring his budget in at the constraint amount. We have consistently supported this program as the DA has developed it over the years and highly recommend its restoration based upon the community impact we have witnessed over the years.
- B. Senior DA at ROCN, \$78,481 - While "backfilling" of grant funded programs is typically frowned upon by the Commissioners, we believe that the high level drug enforcement capacity which this position brings to the overall prosecutorial effort of the DA's Office is too important to lose. We recommend continued funding.

Caseload Relief

- A. Property Crimes Legal Assistant and Drug Unit Legal Assistant, \$45,905 each - Both of these case load relief packages make excellent sense in the appropriate use of personnel. Attorneys should be working on tasks most appropriate to their training and experience. The same goes for legal assistants. The District Attorney has a track record of not asking for additional staff until he has explored a variety of other options. These two positions make the most efficient use of the existing resources within the office.
- B. Juvenile Trial DA, \$75,189 - Last year we were concerned about the possible effects of Measure 11 on the District Attorney's Office. One year later it is clear that those cases have had an effect by shifting cases to the courthouse and leaving the Juvenile Court unit understaffed. We recommend this package.
- C. SED Case Load, \$27,205 - The Support Enforcement Division has done an excellent job in providing services to a growing population while keeping their costs down. We believe that the modest increased staffing and space proposed by this package will result in further ability to keep costs down while continuing to meet client needs. The cost of this package is one third of the entire cost of the program. The rest of the cost is paid for by the Federal government.

Programmatic Enhancements

- A. Personal Computer Fee, \$156,556 - This package is very costly which concerns us. As professionals, we understand the need to keep up with the technology and have been supporters of the DA's efforts to automate his office. We also feel that the price tag on this package may preclude its funding. In light of this we request that the Chair and BCC consider at least providing a computer in all places where one is needed in the DA's Office - 21 computers. Such a package will cost 40% of the entire package and will attach all employees to the same network.

- B. Additional Computers, \$62,336 - Alternative to A, see explanation above.
- C. SED PACT Program, \$12,438 - This program intrigues us. For very little cost the County may take part in a successful program which seems to result in an increased ability for children to receive benefits from absent parents. While this is a new program, the cost to the County is small and thus we recommend its funding.
- D. DV Enhancement, \$155,684 - This package was submitted by the DA in response to a request from another Department. While Domestic Violence concerns all of us, we are unclear how this package fits in with overall County efforts. We recommend that the Chair be certain that efforts by all departments are closely coordinated. It needs to be understood that while the DV Unit is the focus of much of the DV emphasis by the District Attorney's Office, other units, such as the Neighborhood DA, are involved in these activities.

CONCERNS AND EMERGING ISSUES

1) Measure 11, implemented on April 1, 1995, has resulted in close to 1,000 cases in ten months. While still too early to tell definitively what the total impact will be on the office, early observations suggest that, as expected, the trial rate for these cases is higher than previously experienced. An increase in the trial rate requires more attorney time to be devoted to these prosecutions. In addition to the anticipated increase in trial rate, the arrest-to-trial time may have been significantly increased. At the present, it is difficult to do a before-and-after comparison because of the 90-day stay imposed on Ballot Measure 11 cases last fall however the Juvenile Court Trial unit seems to have been adversely effected as staff was shifted downtown to deal with juvenile offenders. The DA's Office and the CBAC will be monitoring the impact on the District Attorney's Office.

2) Impact of property crime initiatives - The special session of the Oregon Legislature passed a property crime initiative. While the bill does not go into effect until July, 1997, the impact will be felt immediately. The bill requires certain offenses to be taken into consideration when calculating the sentence for a convicted offender. These "predicate offenses" which make up a person's criminal history will cause defendants to try an alter the charges they are found guilty of. While it is still unclear how this legislation will effect the property crimes unit, the CBAC is concerned that additional work will begin sooner than the bill actually takes effect.

3) The Neighborhood DA project is in its sixth year and has produced some outstanding street level approaches to alleviating the quality of life crime that plagues some of our neighborhoods. The original concept involved six deputy district attorneys in the six county service districts. To date the DA has five, and a sixth is assigned, under contract, to the TriMet transit district.

Within the program the DA is conducting an Americorp public service project which involves about 20 Americorp members doing anti-graffiti work, transit safety projects and assisting commercial establishments in enforcing trespass orders. The Office is also examining the

feasibility of establishing a community court. The goals for such a court would be straightforward: make justice constructive, visible and efficient and to make it responsive and meaningful to victims, defendants and the community. The CBAC is concerned about the postponement of innovative public safety initiatives.

4) In 1992, the District Attorney commissioned a space evaluation by a private consultant. The study, subsequently updated in August of 1994, determined that it would be in the best long-term interest of the county to refurbish space on the eighth floor of the County Courthouse into usable office space. The project is a four-phase project, with the third phase now being completed. The first three phases have been significantly funded by a combination of forfeiture money and capital improvement money from the general fund. The estimate of the cost of the final phase is approximately \$700,000 to total completion and the office has requested funds from the FY 96-97 Capital Improvement Program to complete this addition, allowing space for 46 employees to be housed.

MEMBERS NAMES

Sara Lamb, Chair

Mike Greenlick

Irwin Mandel

Doug Menely

Robert Pung

Dave Simpson

Dick Wegner

District Attorney

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District Attorney

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 and this 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.

District Attorney

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	176.05	191.66	190.66	201.58	10.92
Departmental Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,345,288	\$170,787
Program Revenues	\$4,783,763	\$4,442,063	\$4,796,669	\$4,192,684	(\$603,985)
General Fund Support	\$8,521,863	\$8,247,082	\$9,433,832	\$10,611,509	\$1,177,677

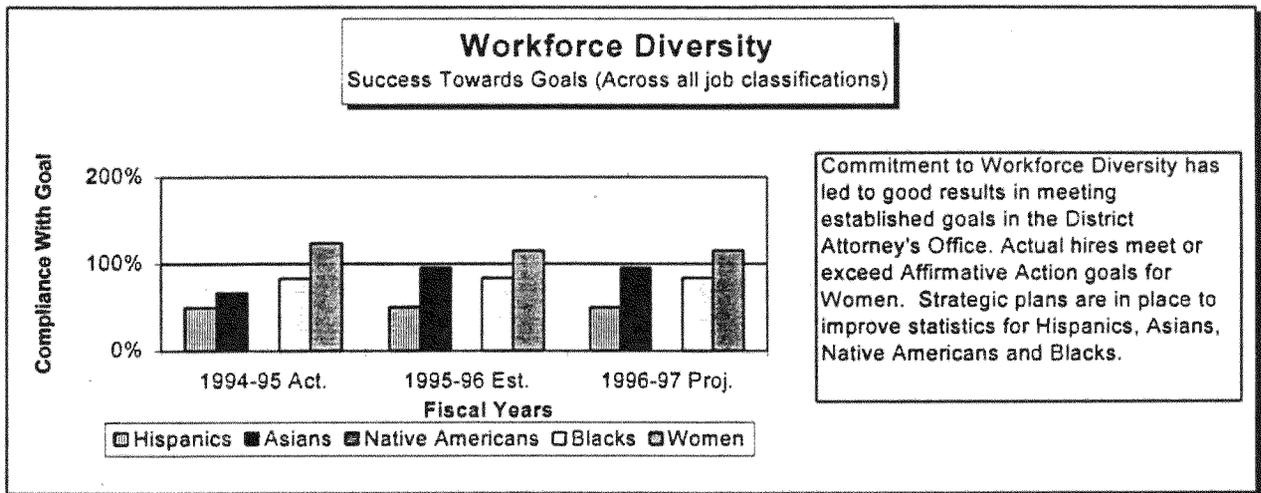
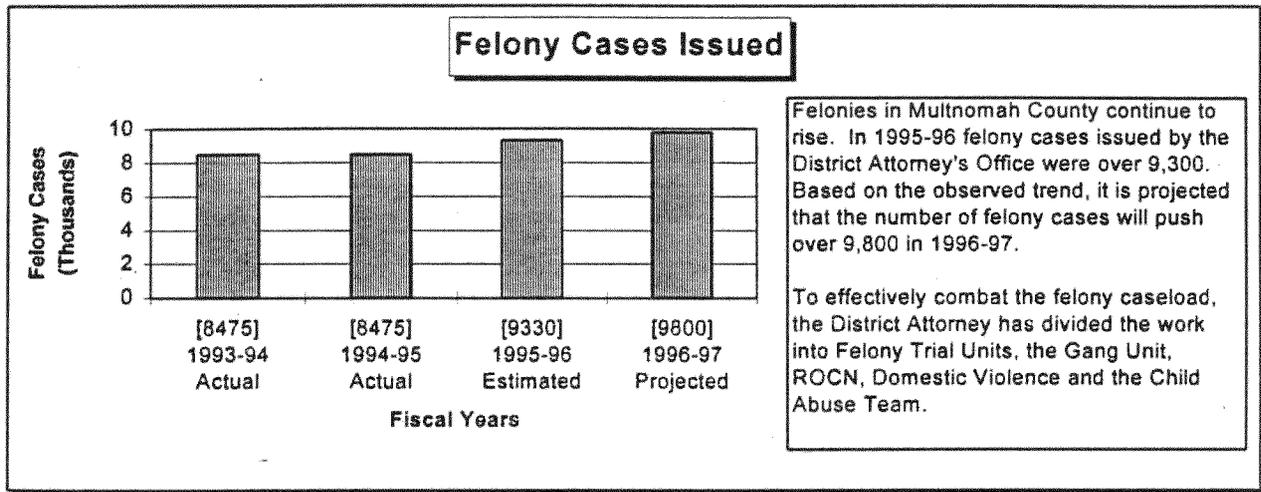
Department Services

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

District Attorney

Performance Trends



District Attorney

Recent Accomplishments

- Continual improvements in the procedures of the public agencies involved in the investigation and prosecution of child abuse cases. This included the addition of a child victim advocate funded by a grant from the state of Oregon.
- Holding juveniles and adults accountable particularly when they are involved in serious and violent crimes continues to be a high priority. The implementation of Ballot Measure #11 in 1995 required adult prosecution of juveniles charged with serious crimes and established minimum sentences for juveniles and adults when convicted of serious crimes.
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- Increasing prosecution of domestic violence crimes and providing eligible defendants with a supervised treatment program.
- During 1995 there were 149 children who were freed for adoption. This will give them the opportunity for healthy futures in permanent adoptive homes.

District Attorney

Budget Highlights

Service Levels

- Addition of the Gang OCN Violence Enforcement Program in October, 1995. This grant is funded for one year and targets gang members through the use of Oregon's RICO statute. This grant created three new positions.
- The FINVEST Grant expires in June, 1996. This results in the loss of financial investigator assigned to ROCN, the DAIV was funded in an add package.
- The Americorps Members for Public Safety Program was started in November, 1995 and will continue through October, 1996 and added 0.58 of a staff assistant and 10 paid volunteers.

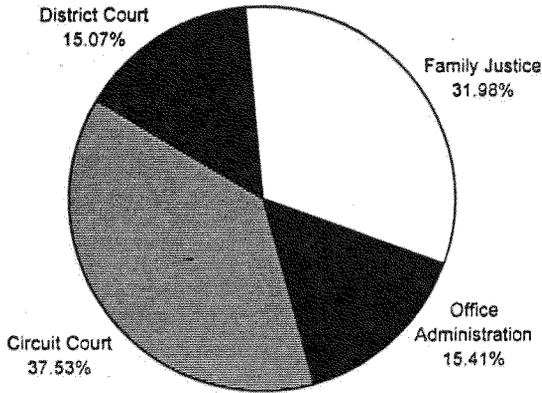
RESULTS Efforts

During 1996-97 the District Attorney's Office plans to build into the organization the capacity to carry out the administrative work necessary for TQM and CQI projects. By their very nature such projects require focused attention over time to monitor and manage many of the details necessary for success. The Office has had difficulty meeting this demand within its current work constraints. Projects anticipated to be studied using a TQM/CQI approach include backlog problems in a variety of operational units, use of paper and copying costs and reduction of duplicate data entry between agencies.

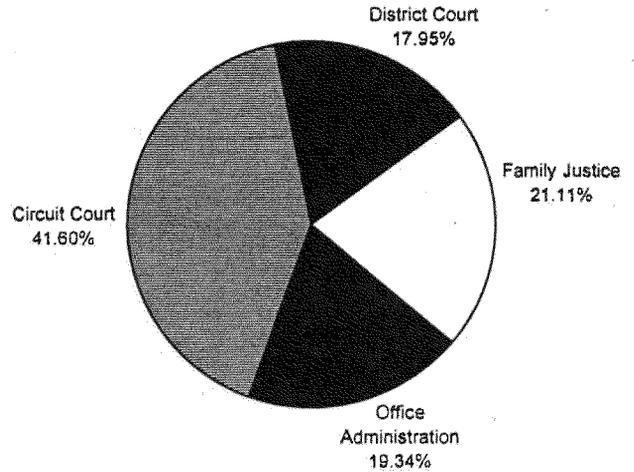
District Attorney

TOTAL EXPENDITURES BY DIVISION 1996-97 APPROVED BUDGET

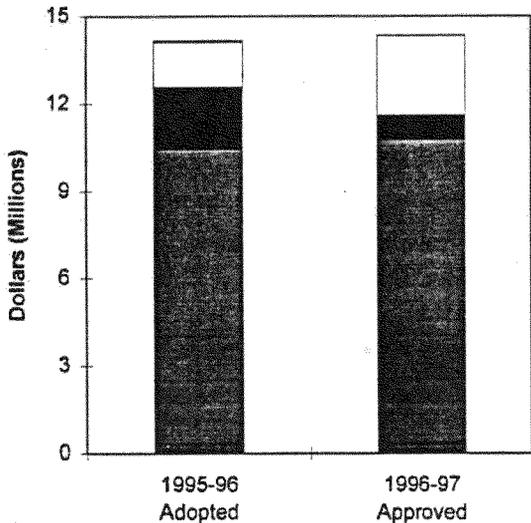
All Funds
\$14,345,288



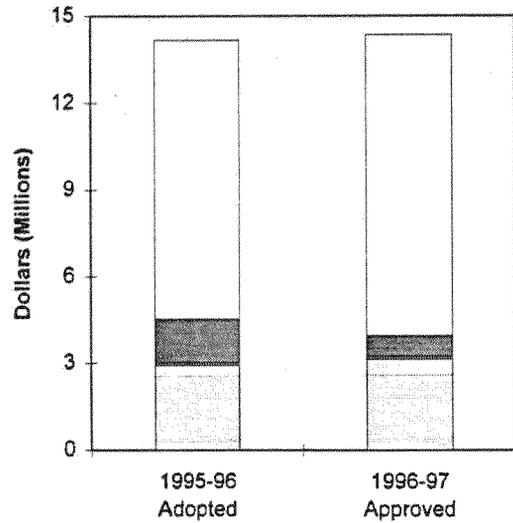
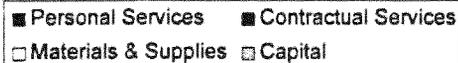
General Fund Only, Including Cash Transfers
\$11,390,599



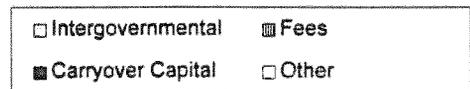
EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Approved Budget All Funds, Including Capital Projects



Budgeted Expenditures



Budgeted Revenue



District Attorney

Budget Trends

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	176.05	191.66	190.66	201.58	10.92
Personal Services	\$9,650,381	\$10,264,766	\$10,441,141	\$10,748,021	\$306,880
Contractual Services	498,577	0	2,137,828	853,315	(1,284,513)
Materials & Supplies	2,534,816	2,295,154	1,530,683	2,724,513	1,193,830
Capital Outlay	155,555	129,225	64,849	19,439	(45,410)
Total Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,345,288	\$170,787
External Revenues	\$4,783,763	\$4,442,063	\$4,796,669	\$4,192,684	(\$603,985)
General Fund Support	\$8,521,863	\$8,247,082	\$9,433,832	\$10,611,509	\$1,177,677

Costs by Division

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u>
Office Administration	\$2,444,786	\$1,337,293	\$2,675,705	\$2,210,506	(\$465,199)
Circuit Court	4,842,813	5,028,040	4,930,007	5,384,116	454,109
District Court	1,740,379	2,018,587	2,064,687	2,162,539	97,852
Family Justice	<u>3,811,350</u>	<u>4,305,225</u>	<u>4,504,102</u>	<u>4,588,127</u>	<u>84,025</u>
Total Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,345,288	\$170,787

Staffing by Division

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u>
Office Administration	13.93	15.00	14.00	15.00	1.00
Circuit Court	71.58	71.86	71.86	76.25	4.39
District Court	31.58	38.00	38.00	46.33	8.33
Family Justice	<u>58.96</u>	<u>66.80</u>	<u>66.80</u>	<u>64.00</u>	<u>(2.80)</u>
Total Staffing FTE's	176.05	191.66	190.66	201.58	10.92

District Attorney

Issues and Opportunities

1. Adequate Office Space

In 1992, the District Attorney commissioned a space evaluation by a private consultant. The study, subsequently updated in August of 1994, determined that it would be in the best long-term interest of the county to refurbish space on the eighth floor of the County Courthouse into usable office space. The project is a four-phase project, with the third phase now being completed. The first three phases have been significantly funded by a combination of forfeiture money and capital improvement money from the general fund. The estimate of the cost of the final phase is approximately \$840,000 to total completion and the office has requested funds from the FY 96-97 Capital Improvement Program to complete this addition, allowing space for 46 employees to be housed.

Chair's Recommendation:

The Chair is supportive of the completion of Phase IV Courthouse Renovation/Remodel Project in FY 1996-97. Due to the limited funds available in the CIP budget, the Chair is recommending a combination of funding to include \$300,000 in the existing CIP, \$245,000 interest on gambling revenues, and \$305,000 in forfeiture monies will fund the balance (to be transferred to the CIP). Forfeiture revenues will be transferred to the CIP in future years until \$305,000 of the project cost is covered from this source.

2. HB 3488 Property Crimes

A special session of the legislature convened February 1-2, 1996 and passed HB 3488. The law, effective July 1, 1997, increases the penalties for property offenders who have a significant criminal history. There is an expectation that during the next 18 months defendants charged with property offenses (Theft II, Auto Theft, etc.) will have more incentive to contest their cases than previously. The District Attorney's Office will monitor the effects of the law during the upcoming year.

Chair's Recommendation:

Although the District Attorney predicts an increase in property related crimes during the next fiscal year, the Chair supports the District Attorney's conclusion to monitor caseloads in order to understand the full effect that this legislation will have. The Chair recommends that this legislation be closely monitored and if necessary be addressed in FY 1997-98 when the law becomes effective.

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.

Action Plan:

- The District Attorney's Office will assemble a group of employees to determine the most appropriate ways to implement the RESULTS Roadmap.
- The District Attorney's Office will participate in and support the efforts of the Local Public Safety Coordinating Council.
- The case file imaging system will be fully implemented in 1996-97.

Significant Changes - Revenues

Video Poker revenue declared unconstitutional

Amount
(\$1,380,696)

Significant Changes - Expenditures

Transferred in Administrative Assistant from District Court
 Rewrite legal document creation system
 Reduce Temporary budget to reflect actual
 Increase Printing to reflect actual usage
 Reduce supplies to reflect decrease in computer purchases
 Move some phone costs from other divisions
 General personnel increases
 Video Poker expenditures
 DP (flat fee)& Electronics service reimbursement budget changes

FTE's
1.00

Amount
\$46,390
\$25,000
(\$20,000)
\$35,895
(\$43,221)
\$19,735
\$36,886
(\$1,380,696)
\$683,841

Office Administration

District Attorney

<u>Budget Trends</u>	1994-95	1995-96	1995-96	1996-97	<u>Difference</u>
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	13.93	15.00	14.00	15.00	1.00
Personal Services	\$780,901	\$814,849	\$814,849	\$878,050	\$63,201
Contractual Services	33,977	0	1,417,008	55,312	(1,361,696)
Materials & Supplies	1,611,563	454,234	422,243	1,263,705	841,462
Capital Outlay	<u>18,345</u>	<u>68,210</u>	<u>21,605</u>	<u>13,439</u>	<u>(8,166)</u>
Total Costs	\$2,444,786	\$1,337,293	\$2,675,705	\$2,210,506	(\$465,199)
External Revenues	\$1,472,640	\$256,413	\$1,387,196	\$269,544	(\$1,117,652)
General Fund Support	\$1,288,443	\$1,080,880	\$1,288,509	\$2,186,874	\$898,365

<u>Costs by Program</u>	1994-95	1995-96	1996-97	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Administrative Services	1,227,755	1,279,688	2,201,935	922,247
Liquor Control Fund	4,566	8,174	8,571	397
Gaming Law Enforcement	<u>1,212,466</u>	<u>1,387,843</u>	<u>0</u>	<u>(1,387,843)</u>
Total Costs	\$2,444,786	\$2,675,705	\$2,210,506	(\$465,199)

<u>Staffing by Program</u>	1994-95	1995-96	1996-97	<u>Difference</u>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Administrative Services	13.93	14.00	15.00	1.00
Liquor Control Fund	0.00	0.00	0.00	0.00
Gaming Law Enforcement	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing FTE's	13.93	14.00	15.00	1.00

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

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	13.93	14.00	15.00	1.00
Program Costs	\$1,227,755	\$1,279,688	\$2,201,935	\$922,247

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transferred in Administrative Assistant from District Court	1.00	\$46,390
Rewrite legal document creation system		\$25,000
Reduce Temporary budget to reflect actual		(\$20,000)
Increase Printing to reflect actual usage		\$35,895
Reduce supplies to reflect decrease in computer purchases		(\$43,221)
Move some phone costs from other divisions		\$19,735
DP (flat fee) & Electronic Service Reimbursements to reflect changes to budgetary structure		\$683,841
General personnel increases		\$36,886

Gaming Law Enforcement

Office Administration
District Attorney

Description

ORS 461.546 which distributed revenue from video poker to Oregon counties for the purpose of providing gaming law enforcement was ruled unconstitutional by the Oregon Supreme Court. The funds formerly budgeted here were transferred back to the State of Oregon.

Budget Overview

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Proposed</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$1,212,466	\$1,387,843	\$0	(\$1,387,843)

Significant Changes - Expenditures

Reduced video poker pass through

Amount
(\$1,387,843)

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

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00
Program Costs	\$4,566	\$8,174	\$8,571	\$397

Significant Changes - Expenditures

No significant changes

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 three areas:

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.

Investigations: Grant funded financial investigations through the Regional Organized Crime and Narcotics Task Force have been the focus of this area. In the Fall, 1995, the District Attorney was awarded a Gang OCN Violence Enforcement Program Grant which also became part of this area.

Action Plan

- Continue to implement the provisions of Ballot Measure 11 which requires the close coordination between the Juvenile Trial Section and the various adult felony trial teams in order to assure evenhanded treatment of the defendants.
- Continue reconstruction of office space on the eighth floor.

Significant Changes - Revenues

	<u>Amount</u>
FINVEST Grant expires 6/96	(\$92,155)
Prior Year Forfeiture funds carried over into 1994-95	\$117,349
General Fund backfill for the ROCN DA	\$74,841
Gang OCN Grant	\$46,966

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer in DDA's from other units	3.80	\$268,506
Add ROCN DDA	1.00	\$78,481
FINVEST Grant expires 6/96	(1.16)	(\$92,155)
Add Gang OCN Grant	0.75	\$46,966
Legal claim against Forfeiture		\$250,000

Circuit Court

District Attorney

Budget Trends

	1995-96 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	71.58	71.86	71.86	76.25	4.39
Personal Services	\$4,224,410	\$4,288,094	\$4,271,615	\$4,511,167	\$239,552
Contractual Services	249,614	0	301,197	241,038	(60,159)
Materials & Supplies	312,804	725,920	357,195	631,911	274,716
Capital Outlay	55,984	14,026	0	0	0
Total Costs	\$4,842,813	\$5,028,040	\$4,930,007	\$5,384,116	\$454,109
External Revenues	\$1,230,294	\$1,535,150	\$838,560	\$1,115,445	\$276,885
General Fund Support	\$3,762,519	\$3,492,890	\$4,147,447	\$4,481,664	\$334,217

Costs by Program

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Felony Trial Teams	\$4,285,022	\$4,384,078	\$4,616,403	\$232,325
Civil Forfeiture	296,135	343,774	532,265	188,491
Investigations	261,656	202,155	235,447	33,292
Total Costs	\$4,842,813	\$4,930,007	\$5,384,116	\$454,109

Staffing by Program

	1995-96 <u>Actual</u>	1996-97 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Felony Trial Teams	65.18	66.20	70.00	3.80
Civil Forfeiture	3.64	3.50	3.50	0.00
Investigations	2.76	2.16	2.75	0.59
Total Staffing FTE's	71.58	71.86	76.25	4.39

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

	1995-96 Actual	1995-96 Adopted Budget	1996-97 Proposed Budget	Difference
Staffing FTE	65.18	66.20	70.00	3.80
Program Costs	\$4,285,022	\$4,384,078	\$4,616,403	\$232,325

Key Results	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Gross Conviction Rate (Guilty pleas or trial/Total cases)				
Overall	98.8%	98.9%	98.9%	98.9%
Unit A	98.6%	98.9%	99.0%	99.0%
Unit B	99.0%	99.0%	99.0%	99.0%
Unit C	97.8%	98.1%	99.0%	99.0%
Unit D	96.1%	95.8%	94.0%	95.0%
Gangs	98.3%	98.7%	97.0%	98.0%

Significant Changes - Expenditures

	FTE's	Amount
Transfer out 0.20 FTE Victim Advocate to Victim's Assistance	(0.20)	(\$8,600)
Internal transfer of 2.00 FTE DDA's from Justice, 1.00 DDA from District Court	3.00	\$201,379
Increase Temporary expenditures to reflect actual		\$24,911
Reduction of Salary Related (benefits) expenses for DA's		(\$12,414)
Cut OTO filing systems project		(\$15,000)
Reclass of Victim Services Administrator to DDA	1.00	\$54,403

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. Defense attorneys have 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. However, most recent data indicates that this trend has plateaued. Staff will closely monitor this trend.

A refund of previously seized assets ordered by the courts against the City of Portland has required a return to the City of \$250,000 which was the County share of the proceeds in a prior year.

Budget Overview

	1995-96 Actual	1995-96 Adopted Budget	1996-97 Proposed Budget	Difference
Staffing FTE	3.64	3.50	3.50	0.00
Program Costs	\$296,135	\$343,774	\$532,265	\$188,491

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Percent of seizures forfeited to state	82.6%	88%	85%	88%
2) Number of forfeitures	450	500	450	530

Significant Changes - Expenditures

	Amount
Legal claim against Forfeitures	\$250,000
Indirect cost increase	\$33,908
Reduce Professional Services to reflect actual use	(\$27,481)
OTO Facilities charge	(\$44,448)
Personnel decreases	(\$14,392)

Investigations

Circuit Court
District Attorney

Description

The Investigations Unit includes the Anti-Drug and OCN Violence Enforcement Program grants. It formerly held the FINVEST Grant. 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 OCN Violence Enforcement Program was awarded to the District Attorney in October, 1995. The Deputy District Attorney, Investigator and Legal Assistant use Oregon's Little RICO statute to prosecute gangs which show are involved in violent activities. FINVEST was a Bureau of Justice Assistance funded program to create a financial investigation team attached to ROCN. The program was composed of a senior level prosecuting attorney with experience in white-collar prosecutions and complex fraud investigations, and an investigative accountant familiar with illegal financial transactions. The grant expired in June, 1996.

Budget Overview

	<u>1995-96 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Proposed Budget</u>	<u>Difference</u>
Staffing FTE	2.76	2.16	2.75	0.59
Program Costs	\$261,656	\$202,155	\$235,447	\$33,292

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Gang OCN Grant	0.75	\$46,966
FINVEST Grant expired	(1.16)	(\$92,155)
Add 1.00 FTE ROCN DDA	1.00	\$78,481

District Court Trial Unit

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:

- Complete the first year of the Americorp Public Service project.
- Monitor the effects of HB 3488, which becomes effective July 1, 1997, and enhances the penalties for property offenders who have a significant criminal history.
- Partner with community groups and business associations to support and respond to crime problems in neighborhoods. These may include enhanced safety in apartment complexes in Gresham, closing down drug houses in NE Portland and providing rapid response to quality of life crimes throughout the county.
- Use a technical assistance award from the National Institute of Justice to develop a pilot project for a community court. Planning will be complete in time for possible implementation in 1997-98

Significant Changes - Revenues

Americorps Members for Public Safety grant

Amount
\$152,468

Significant Changes - Expenditures

Internal transfer of legal assistant from Domestic Violence

FTE's

(1.00)

Amount
(\$37,898)

Internal transfer of legal intern from Domestic Violence

(0.50)

(\$8,000)

Add 0.50 Legal Assistant for SED

0.50

\$18,949

Internal transfer of 2.00 FTE DDA's to CC Trial

(2.00)

(\$134,253)

Americorps Grant adds 10.33 FTE's

10.33

\$152,468

District Court Trial Unit

District Attorney

Budget Trends

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	31.58	38.00	38.00	46.33	8.33
Personal Services	\$1,632,224	\$1,899,842	\$1,945,978	\$2,006,822	\$60,844
Contractual Services	16,052	0	16,500	16,500	0
Materials & Supplies	80,975	115,000	102,209	139,217	37,008
Capital Outlay	<u>11,128</u>	<u>3,745</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$1,740,379	\$2,018,587	\$2,064,687	\$2,162,539	\$97,852
External Revenues	\$202,939	\$338,439	\$258,852	\$339,538	\$80,686
General Fund Support	\$1,537,440	\$1,680,148	\$1,805,835	\$1,823,001	\$17,166

Costs by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
District Court Trial Unit	\$1,305,633	\$1,540,537	\$1,365,745	(\$174,792)
Neighborhood DA Program	<u>434,746</u>	<u>524,150</u>	<u>796,794</u>	<u>272,644</u>
Total Costs	\$1,740,379	\$2,064,687	\$2,162,539	\$97,852

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
District Court Trial Unit	25.36	30.50	27.00	(3.50)
Neighborhood DA Program	<u>6.22</u>	<u>7.50</u>	<u>19.33</u>	<u>11.83</u>
Total Staffing FTE's	31.58	38.00	46.33	8.33

District Court 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

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	25.36	30.50	27.00	(3.50)
Program Costs	\$1,305,633	\$1,540,537	\$1,365,745	(\$174,792)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Cases Reviewed	19,491	19,314	18,000	19,000
2) Percent of Cases Issued	67.0%	67.0%	70.0%	67.0%
3) Conviction Rate of Misdemeanors	98.5%	98.0%	98.0%	98.0%
4) Conviction Rate DUII	96.5%	98.0%	97.0%	97.0%
5) Conviction Rate Traffic Cases	99.0%	98.0%	98.0%	99.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Internal transfer of 1.00 FTE Legal Assistant to Admin.	(1.00)	(\$46,390)
Internal Transfer of 0.50 FTE Legal Intern to Domestic Violence	(0.50)	(\$8,000)
Internal transfer of 2.00 FTE DDA's to Circuit Court Trial	(2.00)	(\$23,977)

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
- Tri Met (dedicated DA and the Americorps Members for Public Safety program)

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

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	6.22	7.50	19.33	11.83
Program Costs	\$434,746	\$524,150	\$796,794	\$272,644

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Number of targeted crime problems identified for total Neighborhood DA Program.	50	65	65	55
2) Americorps Members for Public Safety	Being Developed			

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Americorps Program	10.33	\$152,468

Family Justice Division

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:

- The child support section will be involving itself in more outreach activities such as exploring available alternative sanctions to criminal non-support cases and greater availability to the public of the office's intake unit.
- Efforts to improve the staffing base of the Juvenile Trial section will continue as well as the development of some automated case tracking systems that will make the unit more efficient in its document processing.

Significant Changes - Revenues

Increase CAMI Grant

Amount

\$108,926

Increase TPR Contract

\$46,931

Significant Changes - Expenditures

Transfer in legal intern from District Court Trial

FTE's

0.50

Amount

\$8,000

Transfer in Victim Advocate from Felony Trial Teams

0.20

\$12,581

Transfer out DDA's to Felony Trial Teams

(2.00)

(\$112,897)

Convert Victim Svcs Administrator to DDA 2 and move to Circuit Court

(1.00)

(\$54,403)

Reduction of DDA Salary Related costs

(\$40,634)

Add Legal Assistant in Support Enforcement

0.50

\$20,580

Family Justice Division

District Attorney

<u>Budget Trends</u>	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	58.96	66.80	66.80	64.00	(2.80)
Personal Services	\$3,012,846	\$3,261,981	\$3,408,699	\$3,351,982	(\$56,717)
Contractual Services	198,934	0	403,123	540,465	137,342
Materials & Supplies	529,474	1,000,000	649,036	689,680	40,644
Capital Outlay	<u>70,098</u>	<u>43,244</u>	<u>43,244</u>	<u>6,000</u>	<u>(37,244)</u>
Total Costs	\$3,811,350	\$4,305,225	\$4,504,102	\$4,588,127	\$84,025
External Revenues	\$1,877,889	\$2,312,061	\$2,312,061	\$2,468,157	\$156,096
General Fund Support	\$1,933,461	\$1,993,164	\$2,192,041	\$2,119,970	(\$72,071)

<u>Costs by Program</u>		1995-96	1996-97	
	<u>1994-95 Actual</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>
Juvenile Court Trial	\$1,251,846	\$1,387,195	\$1,278,221	(\$108,974)
Domestic Violence	548,326	607,950	562,739	(45,211)
Victim's Assistance	340,618	319,489	418,511	99,022
Child Abuse Team	384,535	722,756	824,756	102,000
Child Support Enforcement	<u>1,286,026</u>	<u>1,466,712</u>	<u>1,503,900</u>	<u>37,188</u>
Total Costs	\$3,811,350	\$4,504,102	\$4,588,127	\$84,025

<u>Staffing by Program</u>		1995-96	1996-97	
	<u>1994-95 Actual</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>
Juvenile Court Trial	18.11	20.00	17.50	(2.50)
Domestic Violence	9.54	10.50	10.00	(0.50)
Victim's Assistance	5.80	6.80	7.50	0.70
Child Abuse Team	3.51	5.00	5.00	0.00
Child Support Enforcement	<u>22.00</u>	<u>24.50</u>	<u>24.00</u>	<u>(0.50)</u>
Total Staffing FTE's	58.96	66.80	64.00	(2.80)

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

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Proposed <u>Budget</u>	<u>Difference</u>
Staffing FTE	18.11	20.00	17.50	(2.50)
Program Costs	\$1,251,846	\$1,387,195	\$1,278,221	(\$108,974)

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
1) Median length of time between date petition filed and date of disposition	55 days	50 days	40 days	50 days
2) Delinquency cases reviewed (Referrals)	3,646	3,600	3,600	3,600

Significant Changes - Expenditures

	<u>Amount</u>
Internal transfer of DDA to Felony Trial Teams	(2.00) (\$112,897)
Internal transfer of Victim Advocate to Victim's Assistance	(0.50) (\$27,000)

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

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	9.54	10.50	10.00	(0.50)
Program Costs	\$548,326	\$607,950	\$562,739	(\$45,211)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Percent of cases issued	56.7%	49.0%	40.0%	55.0%
2) Percent of defendants accepted in treatment and diversion program	58.0%	50.0%	65.0%	60.0%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Transfer in 0.50 FTE Legal Intern from District Court Trial	0.50	\$8,000
Transfer out 1.00 FTE Legal Assistance to Victim's Assistance	(1.00)	(\$44,726)
Reduction of DDA Salary Related costs		(\$11,236)
Transfer 1.00 FTE OA2 from Victim's Assistance	1.00	\$36,669
Transfer out 1.00 FTE Victims Assistant to Victims Assistance	(1.00)	(\$42,131)

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

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Proposed Budget	Difference
Staffing FTE	5.80	6.80	7.50	0.70
Program Costs	\$340,618	\$319,489	\$418,511	\$99,022

Key Results

	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
1) Number of reported sexual assaults responded to by victim advocates.	787	700	700	770
2) Percent of sexual assaults responded to within an hour	100.0%	100.0%	100.0%	100.0%

Significant Changes - Expenditures

	FTE's	Amount
Transfer in Victim Advocate from Felony Trial Teams	0.20	\$12,581
Convert Victim Svcs Administrator to DDA and move to Circuit Court	(1.00)	(\$54,403)
Transfer OA2 to Domestic Violence	(1.00)	(\$36,669)
Transfer in Legal Assistant from Domestic Violence	1.00	\$44,726
Transfer Victim's Assistant from Juvenile and Domestic Violence	1.50	\$64,131

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 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

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Proposed <u>Budget</u>	<u>Difference</u>
Staffing FTE	3.51	5.00	5.00	0.00
Program Costs	\$384,535	\$722,756	\$824,756	\$102,000

Significant Changes - Expenditures

	<u>Amount</u>
Increase of CAMI pass through funds	\$78,821
Reduction of DDA Salary Related costs	(\$10,372)

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 calculation, wage assignment, determination of delinquency amounts, out-of-state order enforcement, and processing of contempt proceedings.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	22.00	24.50	24.00	(0.50)
Program Costs	\$1,286,026	\$1,466,712	\$1,503,900	\$37,188

<u>Key Results</u>	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
1) Amount of child support per non-AFDC caseload	\$2,370	\$2,431	\$2,336	\$2,382
2) Child support collected per dollar of administrative expense	\$12.76	\$12.63	\$12.63	\$12.90

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Reduce 1.00 FTE Prog Dev Spec; move to Pass Through; 1/2 year funding	(1.00)	(\$47,560)
Delete vacant 0.50 FTE OA2	(0.50)	(\$20,580)
Add 1.00 FTE Support Enforcement Agent, add 0.50 FTE Legal Intern	1.50	\$80,014
Decrease in overall personnel costs		(\$16,495)