

District Attorney

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Vision

The Vision of the Multnomah County District Attorney's Office is to be *the best public prosecutors office in the country*. There are five key areas of achievement required: advocacy, intervention, innovation, education, and fairness.

ADVOCACY – Effective trial advocacy is the cornerstone of a public prosecutors office. In the pursuit of justice, the District Attorney's (DA's) Office will advocate on behalf of all crime victims in Multnomah County. Victims of crime in Multnomah County will be effectively and empathetically guided through the criminal case by our skilled Victim Advocates, Prosecutors, Investigators, and Support Staff. The Office will recruit, hire and train its employees to be effective advocates.

INTERVENTION – The DA's Office will intervene in a timely manner to protect abused and neglected children through our Juvenile Justice Division. In cooperation with the courts, law enforcement and protective services, children will be freed for adoption in a timely and appropriate manner. The Office will work to break the cycle of violence in the lives of victims. Through the Neighborhood Prosecution Unit, prosecutors in cooperation with police and community groups will intervene in chronic community problems to create long term resolutions, making communities more livable and safer.

INNOVATION – The DA's Office will continue to be a national leader in innovative criminal justice initiatives. In 2000, the United States Department of Justice named the Multnomah County District Attorney's Office a National Leadership Site for its innovative work in community prosecution. Multnomah County is the only county in this nation that has community policing, community prosecution, and community courts in place. The DA's Office will continue to be a leader in these efforts, pursuing diverse funding sources and new partners to create new ways to solve old problems, and creative initiatives to face changing times.

EDUCATION – The DA's Office will promote greater understanding of the rule of law and how it can work for citizens in their daily lives for a healthier, safer, and more productive community. The application of law to solve livability problems through the Neighborhood Prosecution Unit will help people understand that the law is both a tool and a protection.

FAIRNESS – The DA's Office will fairly and consistently apply the law. Every victim and case will be individualized and be while treated fairly and consistently in the application of our policies and in the eyes of the law. Policies of the DA's Office will be easily understood and will provide a basis for equally situated people to be treated similarly.

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Department Services

The District Attorney's Office is required by Oregon State Statute to prosecute crimes that occur within Multnomah County. There are various laws and local ordinances that define what constitutes a crime and the sentences attached to those crimes. In 2000, the Office reviewed 12,684 felony cases and 21,313 misdemeanor cases which includes 3,636 DUII cases.

The District Attorney's Office works in partnership with many other organizations to try cases, intervene in the cycle of violence, and eliminate chronic sources of crime. Many of these organizations such as the courts, police agencies, and public defenders are key partners in prosecution. Other partners that are stakeholders in what we do are: the Sheriff's Office, Community Justice, social service providers, community organizations, businesses, state and federal agencies, and national organizations such as the Center for Court Innovation and departments within the United States Department of Justice.

Meeting Local Needs

Services that have been pursued in order to maintain effective public safety practices in a manner that meet the needs of the local community:

- Domestic Violence Program
- Child Abuse Multidisciplinary Team
- Neighborhood Prosecution and Community Courts
- White Collar Crime Team
- Youth Gun Anti-violence Task Force
- Auto Theft Task Force
- Regional Organized Crime and Narcotics Task Force

Specialized Services

Other services that are offered and special units that have been created to increase the Office's ability to respond effectively to community safety issues and victims of crime follow. Data for the year 2000 is included.

- Victim Advocate Program - \$1,666,085 was awarded in restitution to victims.
- Domestic Violence Unit – 1,748 cases were referred.
- Property Crime Units – 3,374 cases received.
- Drug Crime Unit – 5,164 cases received; STOP Drug Court had 250 offenders in the program.
- Child Support Enforcement – 8,875 cases; almost 28 million dollars collected.
- Juvenile Delinquency – 2,052 cases received.
- Juvenile Dependency – 968 children who required the protection of the State.
- Termination of Parental Rights – 191 children were freed for adoption.
- Violent Person Crimes Unit – 734 cases received.
- White Collar Crime Unit – 141 cases received.
- Multidisciplinary Child Abuse Team – 417 cases received.
- DUII Enforcement – 3,636 cases received.

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Budget Issues and Highlights

The District Attorney's Office investigates and prosecutes a wide variety of crimes and infractions. Resources are directed as emerging criminal trends are identified by the various local law enforcement agencies and communities in Multnomah County. This year, the following issues have been identified for further analysis and action.

Budget Cuts

The District Attorney Budget is 75% personnel. As a result, positions within the organization have been eliminated to meet the budget shortfall.

Historically, the District Attorney's Office has absorbed increasing demand, especially in the areas of support staff and administrative services. The cut in positions now cannot be absorbed without an impact on services. The areas of services that may be affected are: drug enforcement, misdemeanor trials, juvenile court, and neighborhood prosecution programs. The administrative structure is also being examined for further efficiencies.

As the DA's Office serves as a gatekeeper for the County's criminal justice system, changes in policy may impact who enters the system and for what. They hope that eliminating staff will not greatly impact their overall ability to prosecute violent crimes and family violence. Through reorganization efforts, which will include policy changes, the manner in which they handle some cases will change. Potential policy changes that will impact other County, local, and state entities will be discussed in advance of changes with those agencies.

The DA's Office will be examining core functions, case load statistics, and community programs, and assessing what can be eliminated with minimal negative impact on the citizens served and the employees who provide the services.

Forfeitures

In November 2000, the voters passed Measure 3 which changed forfeiture laws within the State of Oregon. Prior to this measure, some drug enforcement functions and forfeiture activities were supported by the funds generated through the forfeiture of drug money and property used in the facilitation of a crime. Due to the passage of the measure, proceeds gained through forfeitures cannot be used to fund the act of forfeiture itself. The laws guiding the act of forfeiture are also changing.

The changes in the law and funding stream have caused drastic changes in the Office's Forfeiture Unit, eliminating it as a program.

Currently Measure 3 is in the courts, there are numerous bills in the legislature concerning new forfeiture laws, and there are local efforts to create new

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ordinances. All of these factors have the potential to redirect how the County performs forfeitures.

Grants

The Multnomah County District Attorney's Office actively pursues grants and agency partnerships to carry out innovative new programs. This has enabled the Office to diversify programs to meet community needs and to find efficiencies in case and court processing. The DA's Office is dedicated to bringing in outside funding sources, creating partnerships that support innovative programs, and institutionalizing innovative strategies that work.

In FY 00-01, the DA's Office brought in over \$1.5 million of outside grant funding to Multnomah County. As these grants expire, there will be a need to find new funding. A portion of the potential layoffs in FY 02 are the result of grant expiration.

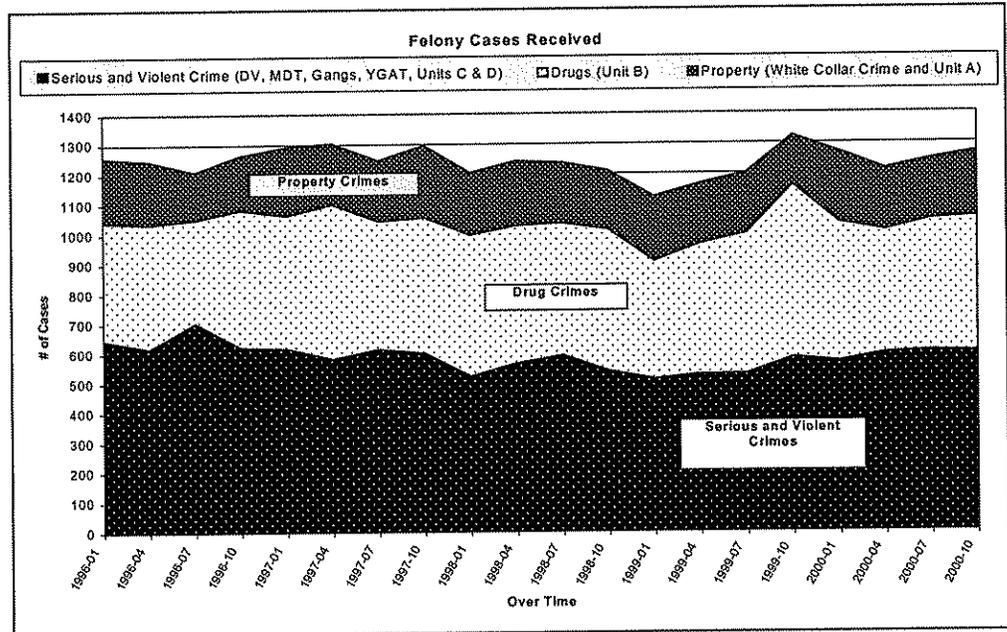
The District Attorney's Office has carried out innovative programs with grants, and will continue to pursue grants to continue the programs that are effective. If funding is no longer available, and these programs are deemed successful and more effective than other options, then these programs should continue.

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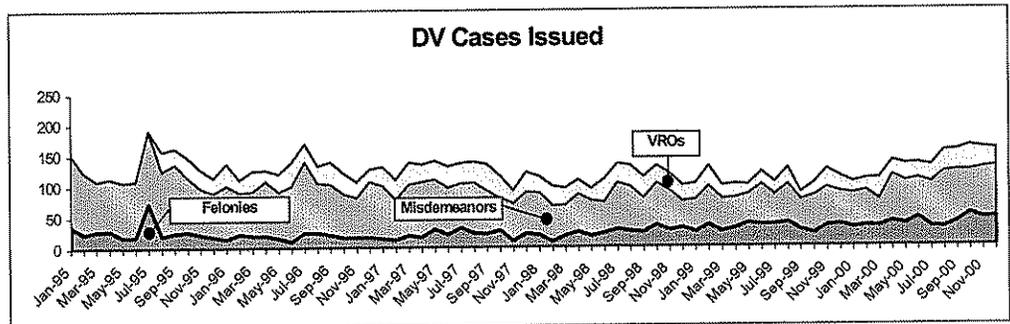
Department Performance Trends

The charts below show the changing case profiles in the District Attorney's Office. Data is collected through the case tracking system (DACTS) and is benchmarked against prior year figures.

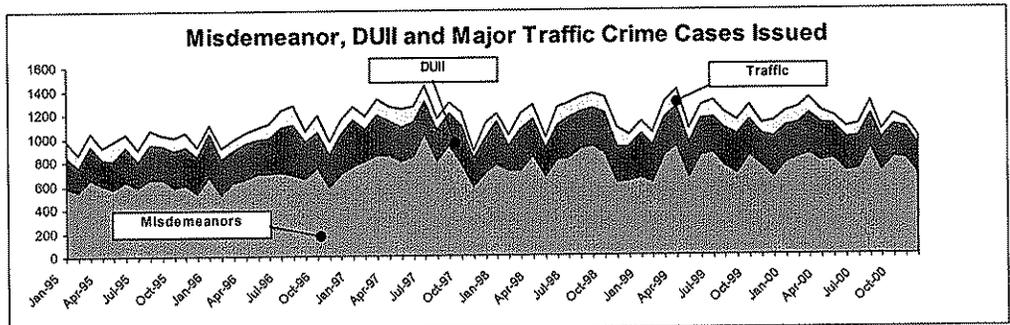
Felony Cases Received is the total of cases received for Property Crimes, Drug Crimes, and Serious and Violent Crimes.



This chart shows the changes over time of Domestic Violence misdemeanors, felony and Violations of Restraining Orders (VROs) issued by the District Attorney's Office.



Misdemeanor, DUII and Major Traffic crimes constitute a large percentage of the District Attorney's caseload. This chart shows the changes in these three areas over time.



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Budget for FY 2002

The District Attorney's Office budget for FY 2002 is \$18.7 million and includes 215 FTE. The portion of the budget supported by the General Fund is \$14.1 million while grants and other dedicated revenues account for slightly less than \$4.6 million. The budget has decreased by 7%. 19 positions have been cut from the budget.

Budget Trends	1999-00	2000-01	2000-01	2001-02	
	Actual	Current	Adopted	Adopted	Difference
		Estimate	Budget	Budget	
Staffing FTE	222.79	225.55	233.25	215.33	(19.27)
Personal Services	\$14,248,271	\$14,290,245	\$15,129,470	\$14,202,438	(\$927,032)
Contractual Services	865,807	1,163,269	1,703,042	1,586,952	(116,090)
Materials & Supplies	2,916,595	3,026,986	3,110,941	2,863,602	(247,339)
Capital Outlay	<u>5,203</u>	<u>28,000</u>	<u>67,600</u>	<u>30,601</u>	<u>(36,999)</u>
Total Costs	\$18,035,876	\$18,508,500	\$20,011,053	\$18,683,593	(\$1,327,460)

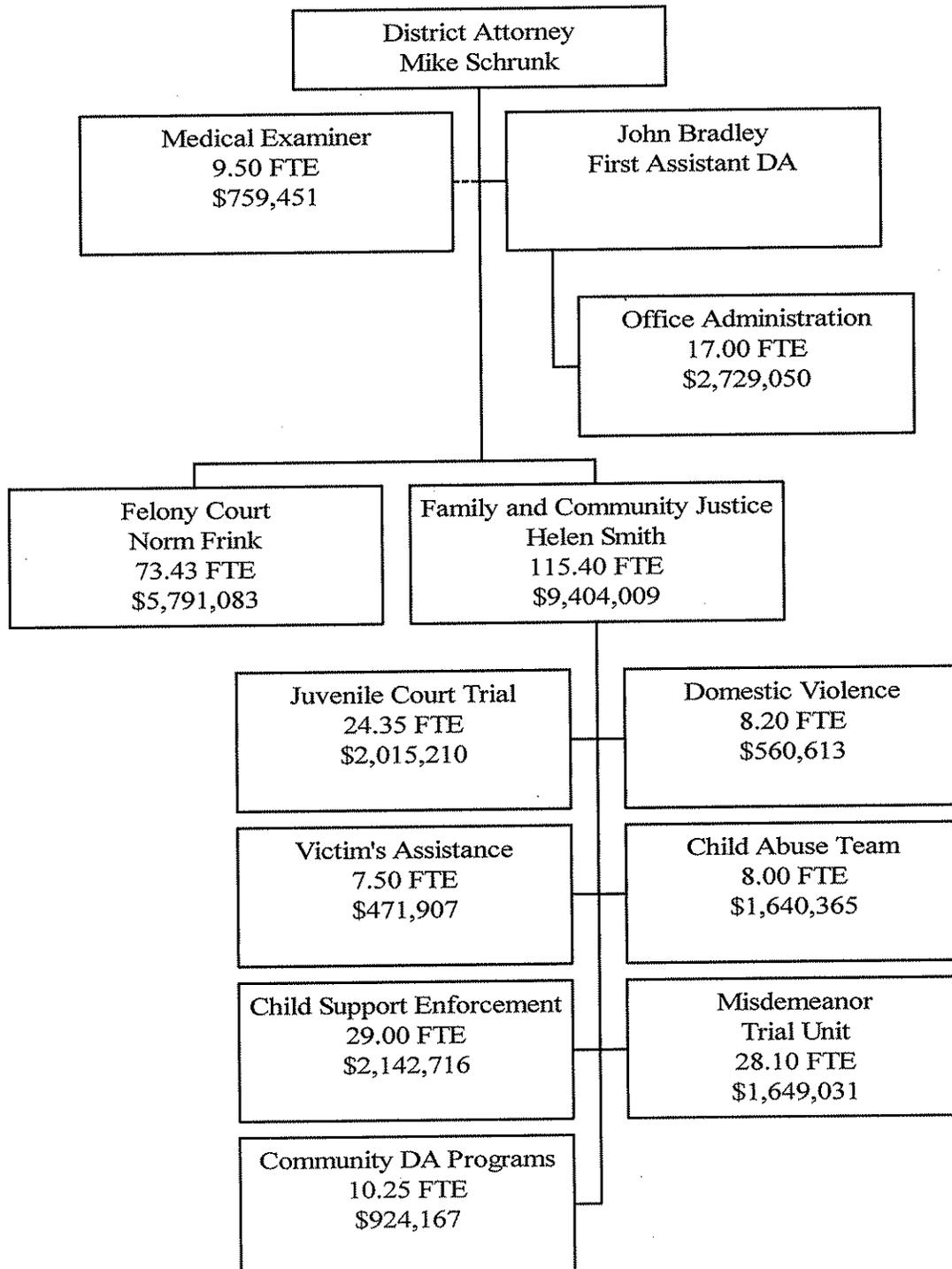
Costs by Division	1999-00	2000-01	2000-01	2001-02	
	Actual	Current	Adopted	Adopted	Difference
		Estimate	Budget	Budget	
Administration	\$3,235,888	\$4,050,749	\$3,650,603	\$3,488,501	(\$162,102)
Felony Court	6,324,142	5,323,820	6,936,871	5,791,083	(1,145,788)
Family Justice	<u>8,475,846</u>	<u>9,133,931</u>	<u>9,423,579</u>	<u>9,404,009</u>	<u>(19,570)</u>
Total Costs	\$18,035,876	\$18,508,500	\$20,011,053	\$18,683,593	(\$1,327,460)

Staffing by Division	1999-00	2000-01	2000-01	2001-02	
	Actual	Current	Adopted	Adopted	Difference
		Estimate	Budget	Budget	
Administration	26.58	26.65	25.50	26.50	1.00
Felony Court	85.09	80.50	89.25	73.43	(15.82)
Family Justice	<u>111.12</u>	<u>118.40</u>	<u>118.50</u>	<u>115.40</u>	<u>(4.45)</u>
Total Staffing FTE's	222.79	225.55	233.25	215.33	(19.27)

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Department Organization

The functions of the District Attorney's Office are divided into three divisions, Felony Court, Family and Community Justice, and Office Administration which serves the entire organization.



Office Administration

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. The division includes Administrative Services, Human Resources, Information Technology, Finance and the Medical Examiner’s Office.

Action Plans:

- Ensure that the IT and Finance supervisors are properly classified within the new Administrative Structure.
- Ensure that the Finance and HR staffs are properly classified.
- Due to the small staffing within the Medical Examiner’s Office and to retirements in the office, work with them to efficiently carry out MERLIN related functions.
- Carry out the remodel of the Records area in an efficient manner, with minimal impact to staff and services while being fiscally prudent.
- Carry out last phases of CRIMES development and implementation in the juvenile division.
- Address funding issues concerning the expiration of grants.

Dept Administration					
Budget Trends					
	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	26.58	26.65	25.50	26.50	1.00
Personal Services	\$1,658,438	\$2,327,959	\$1,872,249	\$1,673,401	(\$198,848)
Contractual Services	69,940	92,837	95,708	277,029	181,321
Materials & Supplies	1,502,307	1,601,953	1,634,646	1,512,070	(122,576)
Capital Outlay	<u>5,203</u>	<u>28,000</u>	<u>48,000</u>	<u>26,001</u>	<u>(21,999)</u>
Total Costs	\$3,235,888	\$4,050,749	\$3,650,603	\$3,488,501	(\$162,102)

Administrative Services

District Attorney Administrative Services provide office management functions to the entire office as well as finance, information services, and human resource management. It is responsible for ensuring 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.

FY 2001: 16.00 FTE FY 2002: 17.00 FTE

Medical Examiner

The mission of the Medical Examiner’s Office is to determine the cause of death of county residents who die under special circumstances; including accidents, violence, drug involvement, employment and other specified situations. The Office is responsible for establishing the cause and manner of death, notifying the next-of-kin and protecting the property of the deceased person until a personal representative can take charge.

Approximately 3,800 of the County's 7,000 deaths each year fall into categories which must be reported and investigated by the Medical Examiner's Office. Local discretion is limited by the mandates and State Medical Examiner supervision authority arising from ORS 146. The District Attorney’s Office provides administrative and managerial assistance when necessary.

FY 2001: 9.50 FTE FY 2002: 9.50 FTE

Costs by Program	1999-00	2000-01	2001-02	Difference
	Actual	Adopted Budget	Adopted Budget	
Administrative Services	\$2,477,567	\$2,868,906	\$2,729,050	(\$139,856)
Medical Examiner	758,321	781,697	759,451	(22,246)
Total Costs	\$3,235,888	\$3,650,603	\$3,488,501	(\$162,102)

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Office Assistant/Senior add	Administration	2.00	\$86,000	
Delete Staff Assistant due to budget constraint	Administration	(1.00)	(\$44,000)	
Deleted Management Assistant and replaced with a Fiscal Specialist Senior	Administration		(\$24,000)	
Salary Savings mainly for set-aside for Deputy DA contract no longer budgeted.	Administration		(\$213,905)	
Professional Services increase	Administration		\$179,021	
Printing decrease due to one time purchase of equipment and shift to Rentals	Administration		(\$17,461)	
Supplies decrease	Administration		(\$14,521)	
Local Travel/Mileage decrease	Administration		(\$15,404)	
Telephone decrease	Administration		(\$42,799)	
Data Processing decrease	Administration		(\$284,832)	
Flat Fee increase	Administration		\$17,601	
Facilities Management increase	Administration		\$284,354	
Deletion of Other Internal due to no longer budgeting for a service reimbursement to the Library	Administration		(\$77,935)	
Cut Capital Equipment	Administration		(\$21,999)	
Salary Savings increase due to budget constraint	Medical Examiner		(55,000)	
Data Processing increase	Medical Examiner		\$14,888	
Facilities Management increase	Medical Examiner		\$7,837	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Cases handled per FTE	Medical Examiner	413	414	412	417	425

Felony Court Division

The Felony Court Division includes:

Felony Trial Units: 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. A separate division, the Family Justice Division, handles all other felonies that deal with domestic violence and in family child abuse cases.

The Felony Court Division prosecutes felony matters in Multnomah County Courts. This entails reviewing, investigating and trying felony cases brought to the District Attorney by local law enforcement agencies and the public.

Investigations: In partnership with the Multnomah County Sheriff’s Office, the Portland Police Bureau and through the general fund and grants, the District Attorney’s Office, pursues investigations in each area of felony, juvenile, and family crimes.

Action Plans:

- Monitor and adjust to the impact of Measure 3 which affects forfeitures and any pending legal or legislative action stemming from that measure.
- While working with the Courts, Defense Bar, social service providers, Community Justice, and the Sheriff’s Office, assess opportunities for increasing the STOP drug diversion program.
- Monitor and adjust to legislation concerning Measure 11 and sentencing guidelines.
- Adjust to the impact of the cut of six positions due to the County budget constraint.

Felony Court Budget Trends	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	85.09	80.50	89.25	73.43	(15.82)
Personal Services	\$5,819,631	\$4,976,970	\$6,031,309	\$5,298,238	(\$733,071)
Contractual Services	177,211	116,222	610,461	292,812	(317,649)
Materials & Supplies	327,300	230,628	277,801	197,733	(80,068)
Capital Outlay	0	0	17,300	2,300	(15,000)
Total Costs	\$6,324,142	\$5,323,820	\$6,936,871	\$5,791,083	(\$1,145,788)

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Beginning Working Capital	<i>Felony Trial Teams</i>			(\$219,908)
Fines and Forfeitures revenue	<i>Felony Trial Teams</i>			(\$400,000)
Office Assistant/Senior cut	<i>Felony Trial Teams</i>	(4.00)	(\$178,000)	
Legal Intern cut due to budget constraint	<i>Felony Trial Teams</i>	(0.50)	(\$17,000)	
Reduce Legal Assistant due to budget constraint	<i>Felony Trial Teams</i>	(3.65)	(\$191,000)	
Deputy DA 1 add	<i>Felony Trial Teams</i>	1.00	\$80,000	
Deputy DA 2 cut due to budget constraint and grant reduction	<i>Felony Trial Teams</i>	(6.67)	(\$437,000)	
Deputy DA 3 cut due to budget constraint	<i>Felony Trial Teams</i>	(2.00)	(\$176,000)	
Reduce Pass Through	<i>Felony Trial Teams</i>		(\$100,000)	
Profession Services decrease	<i>Felony Trial Teams</i>		\$217,649	
Decrease Indirect Costs	<i>Felony Trial Teams</i>		(\$40,420)	
Eliminate Facilities Management, budgeted elsewhere	<i>Felony Trial Teams</i>		(\$63,336)	
Decrease Capital Equipment due to one-time budget for equipment	<i>Felony Trial Teams</i>		(\$15,000)	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Gross Conviction Rate (Guilty Pleas or Trial/Total Cases)	<i>Felony Trial Teams</i>					
Overall Convictions		99.1%	99.2%	99.0%	98.9%	99.1%
Property Crime Convictions		99.0%	99.2%	98.9%	99.1%	98.9%
Drug Crime Convictions		99.5%	99.6%	99.5%	99.3%	99.5%
Career Criminal Convictions		99.0%	98.6%	98.4%	98.0%	98.6%
Person Crime Convictions		96.3%	97.4%	96.4%	96.5%	96.7%
Gang Convictions		99.1%	98.8%	97.5%	98.9%	98.3%
Felony Trial Team Caseload						
Felony cases reviewed		13,503	12,382	13,240	13,200	12,180
Cases per felony deputy		436	399	427	367	435
% of felony cases issued		76.4%	73.9%	74.0%	75.3%	74.0%

Family & Community Justice

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

The Family and Community Justice Division is composed of several programs that are responsible for:

- prosecuting juveniles and intervening to protect the well being of abused or neglected children;
- prosecuting domestic violence cases;
- obtaining restitution for victims;
- reviewing and processing criminal cases involving child abuse;
- enforcing child support orders for non-welfare recipients in Multnomah County;
- prosecuting misdemeanor offenders;
- operating community and neighborhood DA programs.

Action Plans:

- Test and install the new case tracking system in the areas of juvenile dependency and termination of parental rights.
- Assess opportunities for reorganization in the administration of Support Enforcement prior to replacing the previous Operations Administrator.
- Find funding opportunities to deal with expiring VAWA grants to continue service to undeserved populations.
- Expand the Multnomah County Community Court to the Westside and include a focus on Mental Health issues.
- Adjust to and monitor changes in DUII laws.
- Assess possible opportunities for reorganization in managing the misdemeanor case load.

Family Justice Budget Trends					
	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	111.12	118.40	118.50	115.40	(4.45)
Personal Services	\$6,770,202	\$6,985,316	\$7,225,912	\$7,230,799	\$4,887
Contractual Services	618,656	954,210	996,873	1,017,111	20,238
Materials & Supplies	1,086,988	1,194,405	1,198,494	1,153,799	(44,695)
Capital Outlay	0	0	2,300	2,300	0
Total Costs	\$8,475,846	\$9,133,931	\$9,423,579	\$9,404,009	(\$19,570)

Juvenile Court Trial Unit

The Juvenile Court Trial Unit has three primary functions. In the delinquency portion of the Unit, juveniles who have committed criminal (non-Ballot Measure 11) offenses are prosecuted. The dependency functions of the unit include working closely with the State Office for Services to Children and Families to intervene on a child's behalf in cases of abuse or neglect. The Termination of Parental Rights staff work to free children for adoption. Services provided to law enforcement and juvenile court staff include petitioning court for a criminal complaint to be filed, meeting with victims and witnesses, and coordinating efforts with juvenile court counselors..

FY 2001: 23.00 FTE **FY 2002: 24.35 FTE**

Domestic Violence Unit

The Domestic Violence Unit screens all domestic violence cases, both misdemeanors and felonies, and aggressively prosecutes those cases. The unit prosecutes domestic violence cases, monitors a six month deferred prosecution program, provides outreach to under-served populations and provides victims of domestic violence with access to 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 advocate and an information resource for social services, referral and support.

FY 2001: 12.50 FTE **FY 2002: 8.20 FTE**

Victim's Assistance Program

The Victim's Assistance Program provides legal information and 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 the 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.

FY 2001: 9.00 FTE **FY 2002: 7.50 FTE**

Child Abuse Team

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 take responsibility for appropriate action.

FY 2001: 7.00 FTE **FY 2002: 8.00 FTE**

Child Support Enforcement

Child Support Enforcement helps families who require legal assistance in order to receive child support from a non-custodial parent. The unit uses both administrative and judicial processes to enforce child support court orders for individuals not receiving Aid to Families with Dependent Children 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.

FY 2001: 30.00 FTE FY 2002: 29.00 FTE

Misdemeanor Trial Unit

The Misdemeanor 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 Misdemeanor Court involve such charges as:

- Prostitution;
- Misdemeanor thefts;
- Misdemeanor assaults;
- Animal Control cases;
- Driving Under the Influence of Intoxicants;
- Criminal Trespass;
- Hit and Run and other 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 and witnesses involved in misdemeanor crimes.
- Appearing in court for arraignments, pretrial motions, and trials.

FY 2001: 27.00 FTE FY 2002: 28.10 FTE

Community DA Programs

The purpose of this program is to use the rule of law to solve local crime problems. Results have shown that by collaborating with justice system and community partners, crime problems can be reduced and/or eliminated. This program has 2 components, the Neighborhood District Attorney program, and Community Courts.

The Neighborhood DA program is a nationally recognized program that places a prosecutor in various locations to work with community groups, business associations and local law enforcement officers to combat quality of life crimes at the source. They are located in the following areas.

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

- Westside Community Court planning
- Gresham
- Tri Met
- East Side - inner and outer SE Portland

The 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) are 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, and closing of drug houses.

The Community Court Project is composed of the NE, SE and Westside Community Courts. This is a joint project of the District Attorney, Public Defender, Multnomah County Sheriff's Office, State Indigent Defense Services, Citizen Advisory Committees, Adult Community Justice, and Multnomah County Courts.

FY 2001: 10.00 FTE FY 2002: 10.25 FTE

Costs by Program	1999-00	2000-01	2001-02	Difference
	Actual	Adopted Budget	Adopted Budget	
Juvenile Court Trial Unit	\$1,740,450	\$1,955,291	\$2,015,210	59,919
Domestic Violence Unit	795,314	911,631	560,613	(351,018)
Victim's Assistance Program	500,649	614,388	471,907	(142,481)
Child Abuse Team	1,084,602	1,357,911	1,640,365	282,454
Child Support Enforcement	1,949,089	2,080,726	2,142,716	61,990
Misdemeanor Trial Unit	1,529,469	1,520,005	1,649,031	129,026
Community DA Programs	<u>876,273</u>	<u>983,627</u>	<u>924,167</u>	(59,460)
Total Costs	\$8,475,846	\$9,423,579	\$9,404,009	(19,570)

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Office Assistant 2 add	<i>Juvenile Court Trial</i>	0.50	\$21,000	
Victim Advocate add	<i>Juvenile Court</i>	0.50	\$32,000	
Deputy DA 1 add	<i>Juvenile Court</i>	1.00	\$65,000	
Deputy DA 2 cut	<i>Juvenile Court</i>	(0.75)	(\$73,000)	
Deputy DA 3 cut	<i>Juvenile Court</i>	(1.00)	(\$119,000)	
Deputy DA 4 add	<i>Juvenile Court</i>	0.10	\$12,000	
Deputy DA/Chief add	<i>Juvenile Court</i>	1.00	\$131,000	
Eliminate Salary Savings	<i>Juvenile Court</i>		\$24,000	
Temporary decrease	<i>Juvenile Court</i>		(\$22,624)	
Premium increase	<i>Juvenile Court</i>		\$18,821	
Professional Services cut	<i>Juvenile Court</i>		(\$19,880)	
Facilities Management add	<i>Juvenile Court</i>		\$47,114	

District Attorney

Family & Community Justice Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Office Assistant 2 cut	<i>Domestic Violence</i>	(1.50)	(\$58,000)	
Deputy DA 1 add	<i>Domestic Violence</i>	1.00	\$64,000	
Deputy DA 2 cut	<i>Domestic Violence</i>	(2.80)	(\$206,000)	
Eliminate Deputy DA/Chief	<i>Domestic Violence</i>	(1.00)	(\$119,000)	
Increase Telephone	<i>Domestic Violence</i>		\$18,989	
Decrease Facilities Management	<i>Domestic Violence</i>		(\$63,347)	
Victim Advocate cut	<i>Victim's Assistance</i>	(1.50)	(\$76,000)	
Decrease Facilities Management	<i>Victim's Assistance</i>		(\$58,204)	
Deputy DA 3 add	<i>Child Abuse Team</i>	1.00	\$85,000	
Increase Pass Through	<i>Child Abuse Team</i>		\$58,019	
Increase Professional Services	<i>Child Abuse Team</i>		\$91,064	
Increase Supplies	<i>Child Abuse Team</i>		\$65,974	
Education and Training decrease	<i>Child Abuse Team</i>		(\$44,300)	
Indirect Costs increase	<i>Child Abuse Team</i>		\$14,859	
Decrease Telephone	<i>Child Abuse Team</i>		(\$14,787)	
Increase Facilities Management	<i>Child Abuse Team</i>		\$19,863	
Support Enforcement Agent cut due to budget constraint	<i>Child Support Enforcement</i>	(1.00)	(\$44,000)	
Premium increase	<i>Child Support Enforcement</i>		\$38,464	
Office Assistant 2 add	<i>Misdemeanor Trial Unit</i>	0.60	\$30,000	
Legal Assistant/Senior add	<i>Misdemeanor</i>	1.00	\$55,000	
Legal Intern add	<i>Misdemeanor</i>	0.50	\$16,000	
Legal Assistant add	<i>Misdemeanor</i>	1.00	\$50,000	
Deputy DA 1 cut due to budget constraint	<i>Misdemeanor</i>	(4.00)	(\$264,000)	
Deputy DA 3 add	<i>Misdemeanor</i>	2.00	\$200,000	
Deputy DA 4 add due to reorganization	<i>Misdemeanor</i>	1.00	\$115,000	
Eliminate Deputy DA/Chief due to reorganization	<i>Misdemeanor</i>	(1.00)	(\$119,000)	
Eliminate Salary Savings	<i>Misdemeanor</i>		\$48,000	
Reduce Facilities Management	<i>Misdemeanor</i>		(\$55,802)	
Office Assistant 2 cut	<i>Community DA Programs</i>	(0.80)	(\$31,000)	
Legal Assistant/Senior cut due to loss of grant	<i>Community DA</i>	(1.00)	(\$55,000)	
Legal Intern add due to a grant	<i>Community DA</i>	0.40	\$19,000	
Legal Assistant add due to a grant	<i>Community DA</i>	1.60	\$83,000	
Deputy DA 2 add due to a grant and reallocation of General Fund support	<i>Community DA</i>	1.85	\$170,000	
Deputy DA 3 cut	<i>Community DA</i>	(1.00)	(\$81,000)	
Staff Assistant cut due to a grant adjustment	<i>Community DA</i>	(0.80)	(\$56,000)	
Pass Through decrease	<i>Community DA</i>		(\$22,885)	
Professional Services decrease	<i>Community DA</i>		(\$94,003)	
Facilities Management decrease	<i>Community DA</i>		(\$14,384)	
Increase Other Internal	<i>Community DA</i>		\$29,050	

District Attorney

Family & Community Justice Division

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Delinquency cases reviewed	<i>Juvenile Court Trial</i>					
Delinquency – total referrals		3,670	2,839	N/A	3,700	N/A
Delinquency – special case reviews		3,803	3,892	N/A	3,900	N/A
Domestic violence cases issued	<i>Domestic Violence</i>					
% felony cases issued		45%	46%	47%	50%	50%
% misdemeanor cases issued		25%	26%	25%	25%	25%
% of defendants accepted in treatment/diversion programs		29%	25%	30%	29%	30%
Amount of child support per non-AFDC caseload	<i>Child Support Enforcement</i>	\$2,542	\$2,929	\$2,978.46	\$3,110.32	\$3,140
Child support collected per dollar of administrative expense		\$14.90	\$16.26	\$14.02	\$14.47	\$14.44
Dependency cases reviewed	<i>Juvenile Court Trial</i>					
Dependency – new cases		646	545	N/A	586	N/A
Dependency – reopened cases		243	287	N/A	271	N/A
Dependency – pretrial conferences		1,193	1,047	N/A	1,100	N/A
Dependency – JSC review		2,705	2,828	N/A	2,950	N/A
Termination of Parental Rights - Children Freed for Adoption		315	310	N/A	400	N/A
Total support dollars collected	<i>Child Support Enforcement</i>	\$23.5M	\$27.1M	\$27.3M	\$27.9M	\$28.7M
Misdemeanor court caseload	<i>Misdemeanor Trial Unit</i>					
Misdemeanor cases reviewed		18,059	17,876	17,786	18,015	18,090
Cases per Misdemeanor DDA		1,204	1,192	1,185	1,201	1,507
% of cases issued		78.4%	82.3%	81.0%	80.7%	79.1%
Conviction rate						
Misdemeanor Convictions		98.3%	98.3%	98.3%	98.4%	98.4%
DUII Convictions		97.9%	97.3%	96.8%	97.5%	97.4%
Traffic cases - Convictions		98.2%	98.6%	98.7%	98.7%	98.4%