

District Attorney

Table of Contents

Department	1
Vision	1
Departmental Services	2
Performance Trends	3
Recent Accomplishments	4
Budget Highlights	5
Results Efforts	5
Expenditure and Revenue Graphs	6
Budget Trends	7
Issues and Opportunities	8
Adequate Office Space	8
HB 3488 Property Crimes	8
Office Administration	9
Administrative Services	11
Gaming Law Enforcement	12
Liquor Control	13
Circuit Court	14
Circuit Court Trial	16
Civil Forfeiture Unit	17
Investigations	18
District Court	19
Trial Unit	21
Neighborhood DA Program	22
Family Justice	23
Juvenile Delinquency	25
Domestic Violence	26
Victim's Assistance	27
Child Abuse Team	28
Child Support	29

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 Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	176.05	191.66	190.66	202.33	11.67
Departmental Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,405,662	\$231,161
Program Revenues	\$4,783,763	\$4,442,063	\$4,796,669	\$4,285,669	(\$511,000)
General Fund Support	\$8,521,863	\$8,247,082	\$9,433,832	\$10,578,898	\$1,145,066

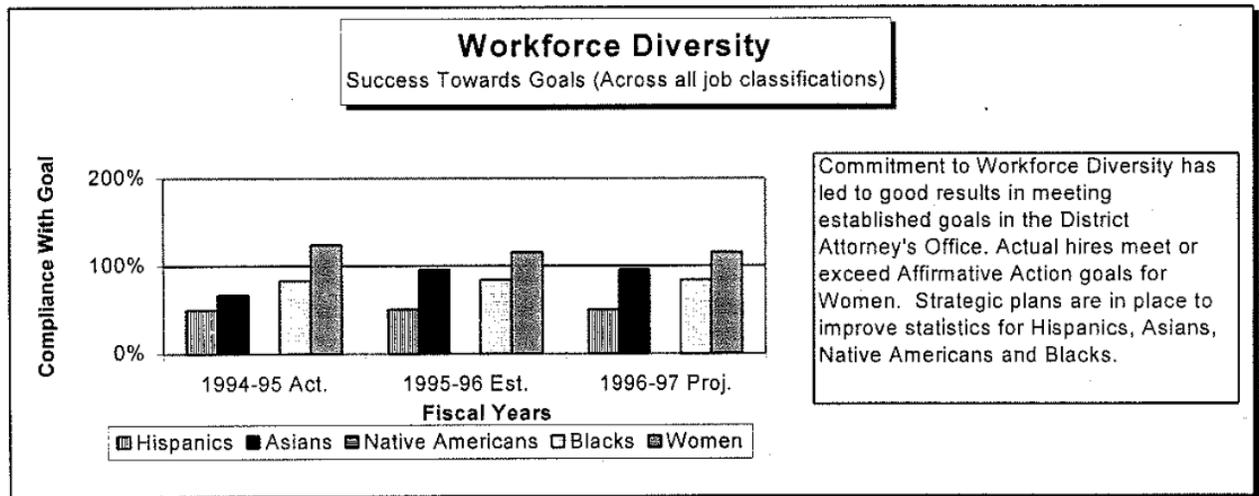
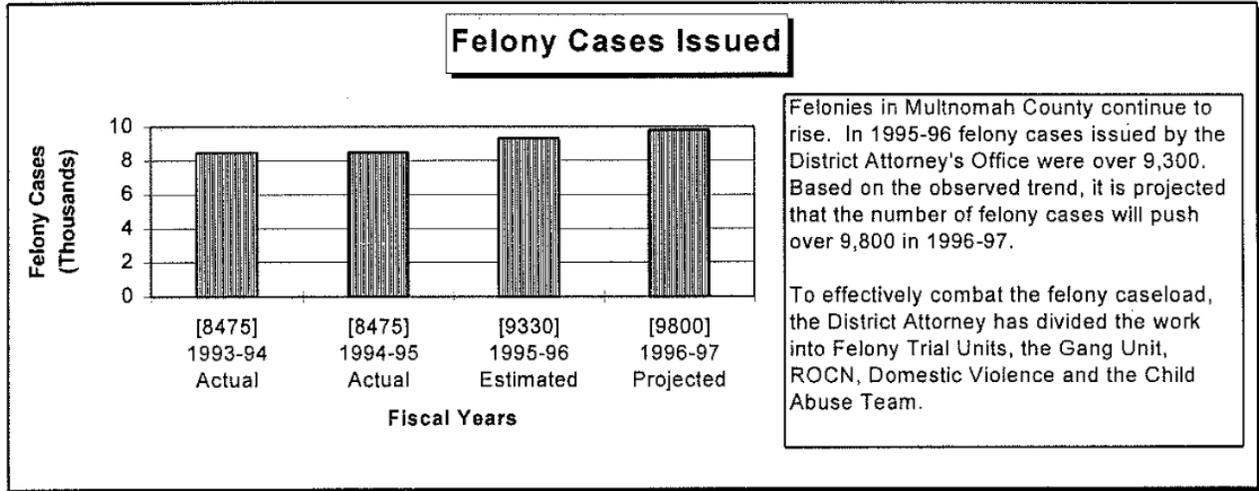
Department Services

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.
- 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 (ROCN) 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.

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.

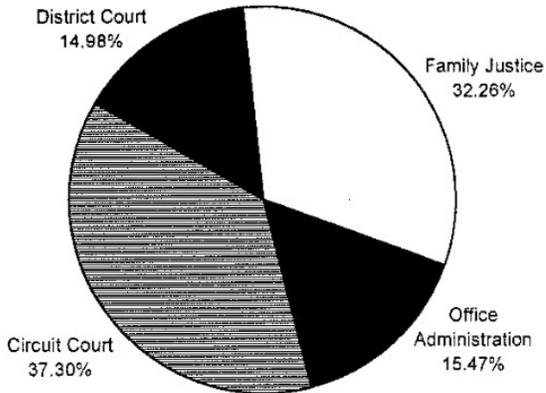
RESULTS Efforts

During 1996-97 the District Attorney's Office plans to build into the organization the capacity to carry out the administrative work necessary for RESULTS 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 RESULTS tools approach include backlog problems in a variety of operational units, use of paper and copying costs and reduction of duplicate data entry between agencies.

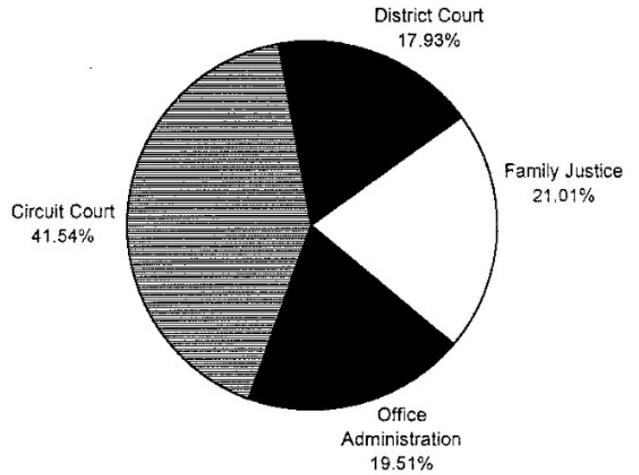
District Attorney

TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET

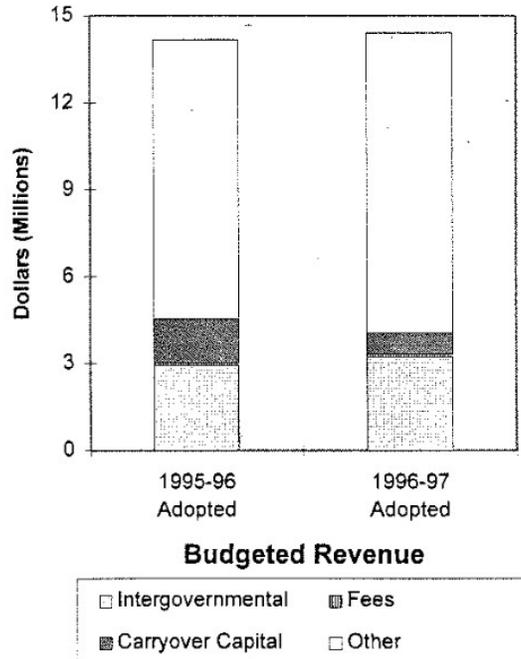
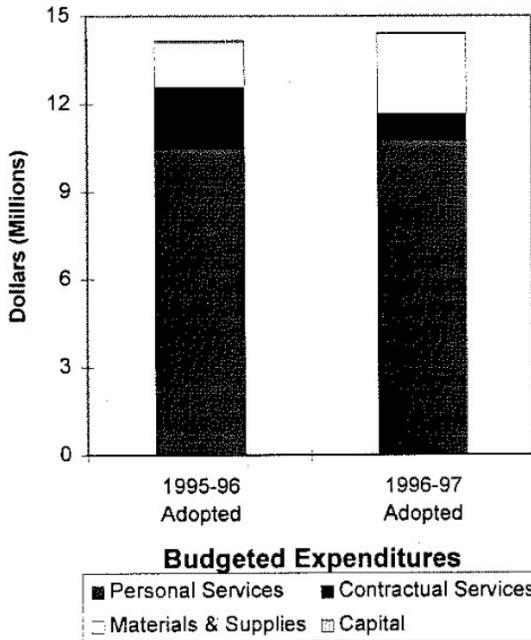
All Funds
\$14,405,662



General Fund Only, Including Cash Transfers
\$11,377,987



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



District Attorney

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	176.05	191.66	190.66	202.33	11.67
Personal Services	\$9,650,381	\$10,264,766	\$10,441,141	\$10,715,410	\$274,269
Contractual Services	498,577	0	2,137,828	945,789	(1,192,039)
Materials & Supplies	2,534,816	2,295,154	1,530,683	2,725,024	1,194,341
Capital Outlay	155,555	129,225	64,849	19,439	(45,410)
Total Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,405,662	\$231,161
External Revenues	\$4,783,763	\$4,442,063	\$4,796,669	\$4,285,669	(\$511,000)
General Fund Support	\$8,521,863	\$8,247,082	\$9,433,832	\$10,578,898	\$1,145,066

Costs by Division

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Office Administration	\$2,444,786	\$1,337,293	\$2,675,705	\$2,228,180	(\$447,525)
Circuit Court	4,842,813	5,028,040	4,930,007	5,372,844	442,837
District Court	1,740,379	2,018,587	2,064,687	2,157,505	92,818
Family Justice	<u>3,811,350</u>	<u>4,305,225</u>	<u>4,504,102</u>	<u>4,647,133</u>	<u>143,031</u>
Total Costs	\$12,839,329	\$12,689,145	\$14,174,501	\$14,405,662	\$231,161

Staffing by Division

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted 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	47.08	9.08
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	202.33	11.67

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.

Board Action:

The Board 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 Board approved 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.

Board Action:

The Board recommends that this legislation be closely monitored and if necessary be addressed in FY 1997-98 when the law becomes effective.

Office Administration

District Attorney

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

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Administrative Services	1,227,755	1,279,688	2,219,609	939,921
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	\$2,228,180	(\$447,525)

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>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

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	13.93	14.00	15.00	1.00
Program Costs	\$1,227,755	\$1,279,688	\$2,219,609	\$939,921

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

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

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</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

	<u>Amount</u>
Reduced video poker pass through	(\$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>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</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 Forfeitures		\$250,000

Circuit Court

District Attorney

Budget Trends

	<u>1995-96 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted 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	\$4,499,895	\$228,280
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	<u>55,984</u>	<u>14,026</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$4,842,813	\$5,028,040	\$4,930,007	\$5,372,844	\$442,837
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	\$4,470,392	\$322,945

Costs by Program

	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Felony Trial Teams	\$4,285,022	\$4,384,078	\$4,605,346	\$221,268
Civil Forfeiture	296,135	343,774	532,265	188,491
Investigations	261,656	202,155	235,232	33,077
Total Costs	\$4,842,813	\$4,930,007	\$5,372,844	\$442,837

Staffing by Program

	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1996-97 Adopted 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 Adopted Budget	Difference
Staffing FTE	65.18	66.20	70.00	3.80
Program Costs	\$4,285,022	\$4,384,078	\$4,605,346	\$221,268

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
Reclass 1.00 FTE OA2 to Office Assistant Senior		3,146
Reclass OA Senior to Clerical Unit Supervisor		2,398
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 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.64	3.50	3.50	0.00
Program Costs	\$296,135	\$343,774	\$532,265	\$188,491

<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) Percent of seizures forfeited to state	82.6%	88%	85%	88%
2) Number of forfeitures	450	500	450	530

Significant Changes - Expenditures

	<u>Amount</u>
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

	1995-96	1995-96	1996-97	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	2.76	2.16	2.75	0.59
Program Costs	\$261,656	\$202,155	\$235,232	\$33,077

Significant Changes - Expenditures

	FTE's	Amount
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 (DUII)
- 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
Internal transfer of legal intern from Domestic Violence
Add 0.50 Legal Assistant for SED
Internal transfer of 2.00 FTE DDA's to CC Trial
Americorps Grant adds 10.33 FTE's

FTE's	Amount
(1.00)	(\$37,898)
(0.50)	(\$8,000)
0.50	\$18,949
(2.00)	(\$134,253)
10.33	\$152,468

District Court Trial Unit

District Attorney

<u>Budget Trends</u>					
	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	31.58	38.00	38.00	47.08	9.08
Personal Services	\$1,632,224	\$1,899,842	\$1,945,978	\$2,001,788	\$55,810
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	\$2,157,505	\$92,818
External Revenues	\$202,939	\$338,439	\$258,852	\$339,538	\$80,686
General Fund Support	\$1,537,440	\$1,680,148	\$1,805,835	\$1,817,967	\$12,132
<u>Costs by Program</u>					
		1994-95	1995-96	1996-97	
		<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
			<u>Budget</u>	<u>Budget</u>	
District Court Trial Unit		\$1,305,633	\$1,540,537	\$1,362,363	(\$178,174)
Neighborhood DA Program		<u>434,746</u>	<u>524,150</u>	<u>795,142</u>	<u>270,992</u>
Total Costs		\$1,740,379	\$2,064,687	\$2,157,505	\$92,818
<u>Staffing by Program</u>					
		1994-95	1995-96	1996-97	
		<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
			<u>Budget</u>	<u>Budget</u>	
District Court Trial Unit		25.36	30.50	27.75	(2.75)
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	47.08	9.08

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	1995-96	1996-97	
	Actual	Adopted	Adopted	Difference
Staffing FTE	25.36	30.50	27.75	(2.75)
Program Costs	\$1,305,633	\$1,540,537	\$1,362,363	(\$178,174)

Key Results	1994-95	1995-96	1995-96	1996-97
	Actual	Original	Current	Projection
	Actual	Projection	Estimate	Projection
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

	FTE's	Amount
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)
Add 9 mo. of Legal Intern to cover Civil Commitment Hearings	0.75	15,332

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>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	6.22	7.50	19.33	11.83
Program Costs	\$434,746	\$524,150	\$795,142	\$270,992

<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) 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

Americorps Program

FTE's Amount
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

	Amount
Increase CAMI Grant	\$108,926
Increase TPR Contract	\$46,931

Significant Changes - Expenditures

	FTE's	Amount
Transfer in legal intern from District Court Trial	0.50	\$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

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted 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	\$3,338,003	(\$70,696)
Contractual Services	198,934	0	403,123	612,939	209,816
Materials & Supplies	529,474	1,000,000	649,036	690,191	41,155
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	\$4,647,133	\$143,031
External Revenues	\$1,877,889	\$2,312,061	\$2,312,061	\$2,541,142	\$229,081
General Fund Support	\$1,933,461	\$1,993,164	\$2,192,041	\$2,105,991	(\$86,050)

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Juvenile Court Trial	\$1,251,846	\$1,387,195	\$1,276,552	(\$110,643)
Domestic Violence	548,326	607,950	561,322	(46,628)
Victim's Assistance	340,618	319,489	417,665	98,176
Child Abuse Team	384,535	722,756	897,030	174,274
Child Support Enforcement	<u>1,286,026</u>	<u>1,466,712</u>	<u>1,494,564</u>	<u>27,852</u>
Total Costs	\$3,811,350	\$4,504,102	\$4,647,133	\$143,031

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted 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 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	18.11	20.00	17.50	(2.50)
Program Costs	\$1,251,846	\$1,387,195	\$1,276,552	(\$110,643)

Key Results	1994-95 Actual	1995-96 Original Projection	1995-96 Current Estimate	1996-97 Projection
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

	Amount
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

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	9.54	10.50	10.00	(0.50)
Program Costs	\$548,326	\$607,950	\$561,322	(\$46,628)

Key Results

	<u>1994-95</u> <u>Actual</u>	<u>1995-96</u> <u>Original</u> <u>Projection</u>	<u>1995-96</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <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 OIA2 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 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.80	6.80	7.50	0.70
Program Costs	\$340,618	\$319,489	\$417,665	\$98,176

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 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

	<u>FTE's</u>	<u>Amount</u>
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	1995-96	1996-97	
	Actual	Adopted	Adopted	Difference
		Budget	Budget	
Staffing FTE	3.51	5.00	5.00	0.00
Program Costs	\$384,535	\$722,756	\$897,030	\$174,274

Significant Changes - Expenditures

	Amount
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>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	22.00	24.50	24.00	(0.50)
Program Costs	\$1,286,026	\$1,466,712	\$1,494,564	\$27,852

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) 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)