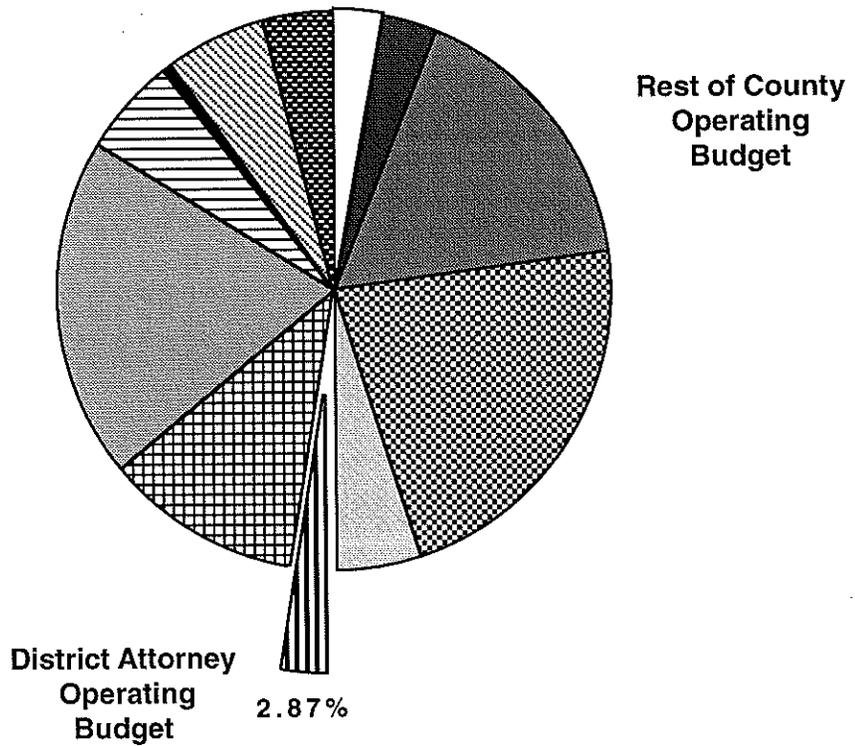
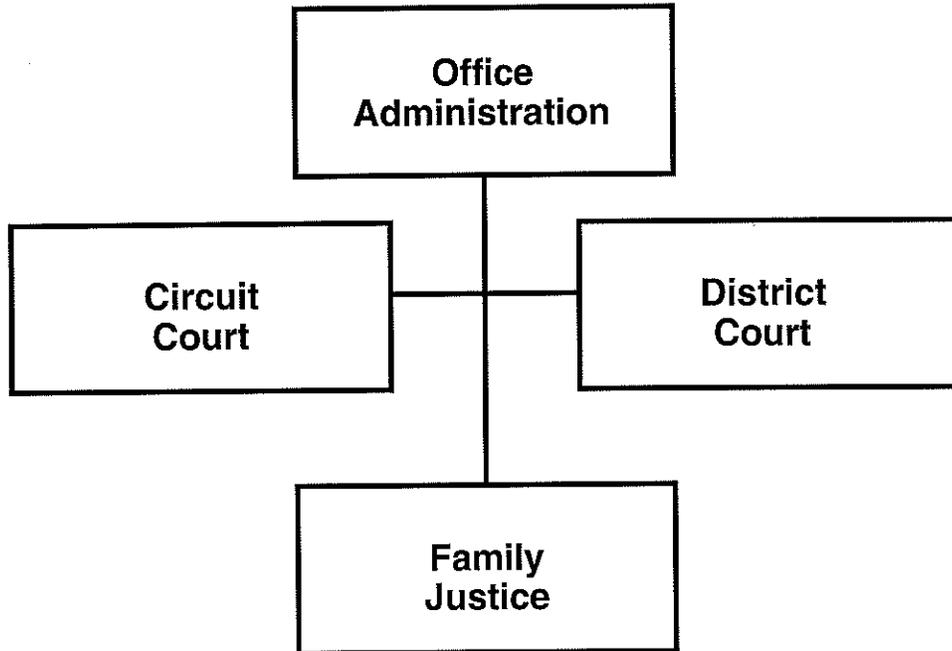


District Attorney



District Attorney

Table of Contents

- Departmental..... 1
 - Vision..... 1
 - Department Services..... 2
 - Performance Trends 3
 - Recent Accomplishments..... 4
 - Budget Highlights..... 5
 - Revenue Sources..... 6
 - Budget Trends..... 7
 - Issues and Opportunities..... 8
- Office Administration 10
 - District Attorney's Office..... 12
 - Administrative Services..... 13
 - Gaming Law Enforcement..... 14
 - Liquor Control Fund 15
- Circuit Court 16
 - Circuit Court Management 18
 - Felony Trial Teams 19
 - Civil Forfeiture Unit 20
 - Investigations..... 21
- District Court 22
 - District Court Management..... 24
 - Trial Unit 25
 - Neighborhood DA Program 26
- Family Justice 27
 - Division Management..... 29
 - Juvenile Court Trial..... 30
 - Domestic Violence 31
 - Victim's Assistance..... 32
 - Child Abuse Team..... 33
 - Child Support Enforcement 34

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 which will further drive the need to use differing combinations of public, non-profit and private organizations. Regional Drug Initiative, Regional Organized Crime/Narcotics task force and the Multnomah County Child Abuse Team are examples of this approach. These avenues of crime control will be dependent upon more flexible management styles, techniques and decision-making processes.

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

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

District Attorney

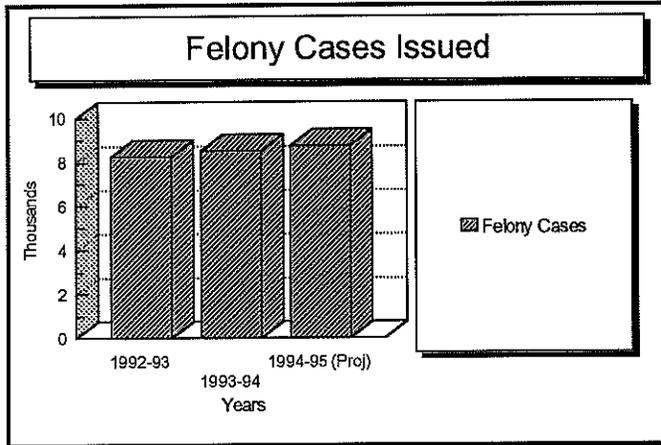
	1992-93	1993-94	1993-94	1994-95
Budget Overview	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing FTE	172.40	183.00	183.65	187.50
Departmental Costs	\$10,156,972	\$12,712,737	\$12,901,599	\$14,479,966
Program Revenues	\$3,497,059	\$4,456,549	\$4,472,600	\$5,119,232

Department Services

The District Attorney's Office provides:

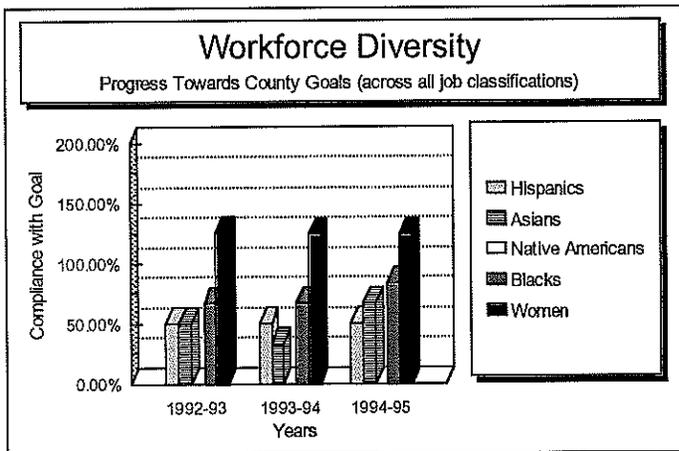
- Felony Prosecution
- Targeted Crimes Prosecution (ROCN Task Force, Gang Unit, Forfeiture, Domestic Violence)
- Misdemeanor and Violation Prosecutions (DUII, Traffic Crimes)
- Multidisciplinary Child Abuse Team
- Juvenile Prosecutions (delinquency and dependency cases)
- Neighborhood DA Program
- Child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

District Attorney

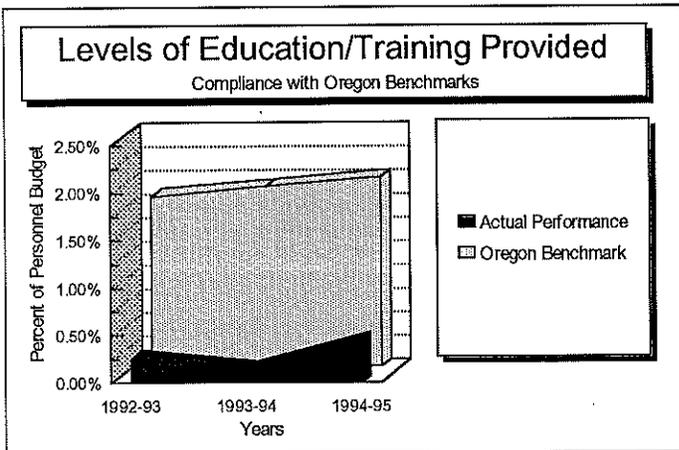


Felonies committed in Multnomah County continue to rise. In 1992-93 felony cases issued by the District Attorney's Office were over 8,100. Based on the observed trend it is projected that felonies will push above 8,700 by 1994-95.

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



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



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

Productivity decreases when needed education and training are unavailable. The Oregon Benchmarks establish an investment goal for the percent of personnel costs spent on training; by the year 2000, the goal is 2.5%

District Attorney

Recent Accomplishments

During the past year, the District Attorney took the following measures to protect victims, and maintain sanctions and consequences for people convicted of crimes:

- Speedier investigation and expanded prosecution of child abuse cases.
- Accountability for juveniles involved in serious and violent crimes.
- Strong local, state and federal coordination in the investigation and prosecution of drug traffickers and criminal gang activity.
- Expanded the Neighborhood District Attorney program to include Gresham.
- Monitoring of first time arrestees to ensure their compliance with the requirements of the Driving Under the Influence Diversion Program.
- Enforcing child support orders and collecting over \$13 million for children in Multnomah County in 1993.
- Providing legal information and emotional support for victims of crime and collecting restitution for victims.
- Increasing prosecution of domestic violence crimes and providing eligible defendants with a supervised treatment program.
- Freeing 147 children for adoption, making it possible for them to be placed in a permanent adoptive home.
- Ensuring treatment programs for persons charged with drug crimes.

District Attorney

Budget Highlights

- Addition of the Gresham DA office, partially funded by the City of Gresham.
- Staffing changes include:
 - Added a Deputy DA to Juvenile Court Trial.
 - Added Deputy DA in Gresham.
 - Added Deputy DA in Southeast.
 - Added Legal Assistant and Lead Legal Assistant for Neighborhood DA's.
 - Reduced two Office Assistants in District Court.
 - Added Senior Fiscal Specialist to coordinate finance and computer operations.
- Video Poker revenues continue to climb. This dedicated revenue is found in the Gaming Law Enforcement organization. Many questions surrounding this activity will be answered by the Public Safety Council and the Legislature.
- The full cost of the District Attorney's facilities costs are found in the budget this year. In prior years these costs have been found in Facilities Management. The total impact is \$450,665 of which only \$80,548 is paid from outside sources.
- The Forfeiture unit budget is down significantly in 1994-95. This is primarily due to the expenditure of prior years' carryover amounts.
- The cash transfer budget makes a one year jump of \$1.4 million in 1993-94 due to the budgeting requirements of creating a new fund, Fund 180 Law Enforcement Special Operations. This one-time-only expenditure makes year-to-year comparisons difficult.

District Attorney

Revenue Sources	<u>1992-93 Actual</u>	<u>1993-94 Adopted</u>	<u>1993-94 Revised</u>	<u>1994-95 Budget</u>
TOTAL GENERAL FUND	\$7,435,251	\$8,748,751	\$8,921,562	\$10,024,750
PROGRAM REVENUES - GENERAL FUND:				
Intergovernmental	\$656,358	\$397,866	\$397,866	\$583,416
Licenses and Permits	0	0	0	0
Service Charges	72,000	60,600	60,600	80,600
Other Sources	46,979	34,097	34,097	0
Financing Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal General Fund Program Revenues	\$775,338	\$492,563	\$492,563	\$664,016
PROGRAM REVENUES - OTHER FUNDS:				
Federal/State Fund	\$1,758,810	\$1,675,019	\$1,676,675	\$1,814,172
Justice Svcs Spec Ops Fund	962,911	2,288,967	2,303,362	2,641,044
Subtotal Other Funds Program Revenues	<u>\$2,721,721</u>	<u>\$3,963,986</u>	<u>\$3,980,037</u>	<u>\$4,455,216</u>
TOTAL PROGRAM REVENUES	<u>\$3,497,059</u>	<u>\$4,456,549</u>	<u>\$4,472,600</u>	<u>\$5,119,232</u>
ADDITIONAL GENERAL FUND SUPPORT REQUIRED	\$6,659,913	\$8,256,188	\$8,428,999	\$9,360,734
TOTAL REVENUE REQUIRED	<u>\$10,156,972</u>	<u>\$12,712,737</u>	<u>\$12,901,599</u>	<u>\$14,479,966</u>

District Attorney

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	172.40	183.00	183.65	187.50
Personal Services	\$8,618,927	\$9,402,432	\$9,562,416	\$10,118,044
Contractual Services	650,280	1,502,533	1,510,833	2,710,555
Materials & Supplies	773,514	1,559,078	1,570,148	1,454,246
Capital Outlay	<u>114,251</u>	<u>248,694</u>	<u>258,202</u>	<u>197,121</u>
Total Costs	\$10,156,972	\$12,712,737	\$12,901,599	\$14,479,966
Program Revenues	\$3,497,059	\$4,456,549	\$4,472,600	\$5,119,232
Net Revenues Required	\$6,659,913	\$8,256,188	\$8,428,999	\$9,360,734

Costs by Division	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office Administration	\$1,467,615	\$ 2,354,091	\$2,383,979	\$3,392,765
Circuit Court	4,377,292	5,367,958	5,455,649	5,364,369
District Court	1,454,810	1,704,720	1,737,451	1,956,361
Family Justice	<u>2,857,255</u>	<u>3,285,968</u>	<u>3,324,520</u>	<u>3,766,471</u>
Total Costs	\$10,156,972	\$12,712,737	\$12,901,599	\$14,479,966

Staffing by Division	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office Administration	20.03	13.00	13.75	14.00
Circuit Court	66.80	74.00	74.00	76.00
District Court	32.19	37.50	37.00	37.00
Family Justice	<u>53.38</u>	<u>58.50</u>	<u>58.90</u>	<u>60.50</u>
Total Staffing	172.40	183.00	183.65	187.50

District Attorney

Issues and Opportunities

1: Neighborhood District Attorney Program

The Neighborhood District Attorney program was started in 1990 when a group of business owners in the Lloyd Center District of Northeast Portland requested assistance in dealing with a large number of car break ins. Since that time, Deputy District Attorneys have been assigned to Old Town, North Portland and Gresham, as well as the Lloyd Center area.

Multnomah County is in the process of implementing a plan to locate various services in 6 district areas throughout the County. These services include family service centers and community corrections field offices. The locations and roles of the Neighborhood District Attorney program will be coordinated with these other services in mind. The District Attorney has requested an additional Neighborhood District Attorney location in Southeast.

Board Action:

The District Attorney's budget includes a Deputy District Attorney for a new Southeast Neighborhood District Attorney Office. A Legal Assistant was added to provide child support services throughout the Neighborhood District Attorney program, and will be partially funded with Child Support Enforcement funds.

2: Juvenile Violent Crime

In recent years, serious and violent person-to-person crimes committed by juveniles have increased at an alarming rate. While the rate of offenses by adults in Oregon has remained fairly constant, the rate for violent offenses committed by juveniles has increased 81% between 1988 and 1992. In Multnomah County, between 1986 and 1992, crimes increased dramatically in the areas of murder, attempted murder, felony assault and robberies.

Many juveniles who come into the justice system for the first time are often ignored. It is not unusual for a juvenile's first four or five arrests to be diverted from the juvenile court process without any follow up.

District Attorney

The District Attorney has recommended the following strategies:

- Redirect the focus and resources of the juvenile court system at young offenders who are just entering the system.
- Strengthen remand procedures of persons 15 years of age who commit murder, aggravated murder, attempted murder, first degree manslaughter, first degree assault, first degree robbery, first degree kidnapping, first degree rape and sodomy committed by forcible compulsion.
- Repeal restrictions prohibiting the imposition of minimum sentences for juveniles who have been remanded to adult court.
- Eliminate the restrictions on fingerprinting and photographing juveniles.
- Create a computerized central clearing house for juvenile court delinquency records.
- Expand parental responsibilities.

The District Attorney proposed the addition of a Deputy District Attorney, and an Office Assistant to begin to work with juvenile violent offenders.

Board Action:

The Board funded an additional Juvenile Court trial Deputy District Attorney to address increased workloads due to the rising crime rate and changes made in state law.

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 the Office of the District Attorney, Administrative Services and the Liquor Control Fund.

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

During the 1993-94 fiscal year the District Attorney added a Senior Fiscal Specialist to its administration unit. This position will enable technical operational issues - payroll, accounts payable, computer services and budgeting - to be given more attention and emphasis than the senior staff has been capable of giving them. The position was funded in November 1993 by cutting two vacant Office Assistant positions. The addition of this position reflects the growing administrative pressures on current operations.

Explanation of Changes	FTE's	Dollars
Unspent Gaming Law Enforcement funds		\$1,010,164
Staffing changes	1.00	79,278
Transfer operating costs to division level.		(106,985)
Facilities Management costs		29,818
General inflation and wage increases		26,399
Total Expenditure Change	1.00	\$1,038,674
Carry over unspent Gaming Law Enforcement funds		\$995,193
Total Revenue Change		\$995,193

Office Administration

District Attorney

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.00	14.00	1.00
Costs	\$2,354,091	\$3,392,765	\$1,038,674
Less: Program Revenue	<u>1,152,073</u>	<u>2,147,266</u>	<u>995,193</u>
Net Revenue Required	\$1,202,018	\$1,245,499	\$43,481

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	20.03	13.00	13.75	14.00
Personal Services	\$902,361	\$702,894	\$732,782	\$789,415
Contractual Services	84,195	1,154,294	1,154,294	2,252,805
Materials & Supplies	439,015	443,522	443,522	347,345
Capital Outlay	<u>42,044</u>	<u>53,381</u>	<u>53,381</u>	<u>3,200</u>
Total Costs	\$1,467,615	\$2,354,091	\$2,383,979	\$3,392,765
Program Revenues	\$825	\$1,152,073	\$1,163,454	\$2,147,266
Net Revenues Required	\$1,466,790	\$1,202,018	\$1,220,525	\$1,245,499

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the District Attorney	\$0	\$0	\$0	\$59,221
Administrative Services	1,395,167	1,199,237	1,229,125	1,171,851
Gaming Law Enforcement	72,448	1,143,473	1,143,473	2,153,637
Liquor Control Fund	<u>0</u>	<u>11,381</u>	<u>11,381</u>	<u>8,056</u>
Total Costs	\$1,467,615	\$2,354,091	\$2,383,979	\$3,392,765

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the District Attorney	0.00	0.00	0.00	2.00
Administrative Services	19.78	13.00	13.75	12.00
Gaming Law Enforcement	0.25	0.00	0.00	0.00
Liquor Control Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	20.03	13.00	13.75	14.00

Office of the District Attorney

Office Administration
District Attorney

Description

The Office of the District Attorney provides and develops department-wide policies and coordinates office activities with other county agencies and jurisdictions.

Explanation of Changes	FTE's	Dollars
This is a new organization. It was in Administrative Services in 1993-94.	2.00	\$59,221

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	0.00	2.00	2.00
Costs	\$0	\$59,221	\$59,221
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$0	\$59,221	\$59,221

Administrative Services

Office Administration
District Attorney

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 and word processing systems (LAN administration)
- labor contract administration, personnel administration
- secretarial services to management
- accounts payable, purchasing, etc.
- budget preparation and financial administration
- grants administration

Explanation of Changes	FTE's	Dollars
Transfer staff to new Office of the District Attorney	(2.00)	(\$59,840)
Add Senior Fiscal Specialist position	1.00	59,546
Transfer rental costs to Circuit Court Division		(36,760)
Transfer capital equipment costs to divisions		(46,800)
Transfer telephone costs to divisions		(23,425)
Facilities Management costs		29,818
Other cost reductions		(50,075)
Total Expenditure Change	(1.00)	\$27,386

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.00	12.00	(1.00)
Costs	\$1,199,237	\$1,171,851	(\$27,386)
Less: Program Revenue	<u>600</u>	<u>600</u>	<u>0</u>
Net Revenue Required	<u>\$1,198,637</u>	<u>\$1,171,251</u>	<u>(\$27,386)</u>

Gaming Law Enforcement

Description

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

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

Explanation of Changes	FTE's	Dollars
Carryover of unspent video lottery revenues		\$1,010,164
Total Expenditure Change	0.00	\$1,010,164
Carryover of unspent video lottery revenues		\$995,193
Total Revenue Change		\$995,193

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	0.00	0.00	0.00
Costs	\$1,143,473	\$2,153,637	\$1,010,164
Less: Program Revenue	<u>1,143,473</u>	<u>2,138,666</u>	<u>995,193</u>
Net Revenue Required	\$0	\$14,971	\$14,971

Liquor Control Fund**Description**

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

Explanation of Changes	FTE's	Dollars
Capital equipment funds carryover was spent in 1993-94.		(\$3,325)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	0.00	0.00
Costs	\$11,381	\$8,056	(\$3,325)
Less: Program Revenue	<u>8,000</u>	<u>8,000</u>	<u>0</u>
Net Revenue Required	\$3,381	\$56	(\$3,325)

Circuit Court

District Attorney

Description

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

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

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

Action Plan

Weapons and Crime

- Inventory (quantify) the use of weapons in the commission of crime in Multnomah County.
- Review approaches taken by other cities, counties and states around the nation.
- Objective data will aid law enforcement and social service agencies in their attempts to combat the problem of violence in the County.

Library Project

- Expand the use of current library management practices to increase the information resources of the office. A contracted County Librarian will inventory and organize the current DA library and explore the use of current technologies (CD ROM, electronic bulletin boards, and e-mail) to expand the resources available to the prosecutors.

Addressing Increased Caseloads

- Monitor and quantify the impact of rising caseloads and Portland Police expansions on the ability of the office to prosecute cases in a timely and accurate manner.

Explanation of Changes	FTE's	Dollars
Staffing Changes	2.00	\$112,890
Facilities Management costs		276,439
Adjusted operational costs		37,824
Reduced forfeiture carryover, costs		(692,804)
Carryover of FINVEST, Anti-Drug Grant programs		159,674
General inflation and wage increases.		102,388
Total Expenditure Change	2.00	(\$3,589)
Increased Witness Fees		\$54,969
Increased Investigations carryover		159,674
Reduced forfeiture revenues		(648,116)
Total Revenue Changes		(\$433,474)

Circuit Court

District Attorney

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	74.00	76.00	2.00
Costs	\$5,367,958	\$5,364,369	(\$3,589)
Less: Program Revenue	<u>1,561,110</u>	<u>1,127,636</u>	<u>(433,474)</u>
Net Revenue Required	\$3,806,848	\$4,236,733	\$429,885

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	70.29	74.00	74.00	76.00
Personal Services	\$4,035,170	\$4,363,629	\$4,236,206	\$4,467,227
Contractual Services	675,455	269,049	276,549	344,502
Materials & Supplies	57,755	789,030	766,084	483,640
Capital Outlay	<u>0</u>	<u>170,000</u>	<u>176,810</u>	<u>69,000</u>
Total Costs	\$4,302,670	\$5,367,958	\$5,455,649	\$5,364,369
Program Revenues	\$1,625,498	\$1,561,110	\$1,596,110	\$1,127,636
Net Revenues Required	\$2,677,172	\$3,806,848	\$3,859,539	\$4,236,733

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Circuit Court Mgmt	\$0	\$0	\$0	\$158,015
Felony Trial Teams	3,727,771	4,001,714	4,089,405	4,310,240
Civil Forfeiture	183,811	1,142,494	1,142,494	512,690
Investigations	<u>391,088</u>	<u>223,750</u>	<u>223,750</u>	<u>383,424</u>
Total Costs	\$4,302,670	\$5,367,958	\$5,455,649	\$5,364,369

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Circuit Court Mgmt	0.00	0.00	0.00	2.00
Felony Trial Teams	60.14	67.00	67.00	67.00
Civil Forfeiture	3.17	4.00	4.00	4.00
Investigations	<u>3.49</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Staffing	66.80	74.00	74.00	76.00

Circuit Court Management

Circuit Court
District Attorney

Description

Circuit Court Management assists the felony prosecution function by establishing and monitoring the application of consistent policies, practices and procedures for the Division's deputy district attorneys, paralegals and support personnel.

Explanation of Changes	FTE's	Dollars
This is a new organization. It was in Felony Trial Teams in 1993-94.	2.00	\$158,015

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	2.00	2.00
Costs	\$0	\$158,015	\$158,015
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$0	\$158,015	\$158,015

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.

Key Results

	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Gross Conviction Rate (Guilty pleas or trial/Total cases)				
Overall	99%	98%	98%	99%
Unit A	99%	99%	99%	99%
Unit B	99%	99%	99%	99%
Unit C	98%	98%	98%	99%
Unit D	96%	95%	95%	96%
Gangs	98%	96%	96%	97%

Explanation of Changes

	FTE's	Dollars
Transferred Office Assistant 2 from Juvenile Court Trial	1.00	\$31,131
Transferred Deputy DA 3 from Juvenile Court Trial	1.00	81,759
Transferred staff to Circuit Court Management program	(2.00)	(158,015)
Added training for Deputy DA's and staff		19,824
Transferred capital from Administration		18,000
Facilities management costs		166,596
General inflation and wage increases		149,231
Total Expenditure Change	0.00	\$308,526
Increased State Witness Fee reimbursement		\$54,969
Total Revenue Change		\$54,969

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	67.00	67.00	0.00
Costs	\$4,001,714	\$4,310,240	\$308,526
Less: Program Revenue	<u>194,866</u>	<u>249,835</u>	<u>54,969</u>
Net Revenue Required	\$3,806,848	\$4,060,405	\$253,557

Civil Forfeiture Unit

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of seizures forfeited to state.	81%	81%	80-85%	80-85%

Explanation of Changes

	FTE's	Dollars
Reduction in program expenditures to reflect estimated revenue		(\$266,062)
Remodeling project charged to 1993-94		(391,216)
General inflation and wage increases		(35,526)
Total Expenditure Change	0.00	(\$692,804)
Reduction in forfeiture revenue		(\$170,000)
Carryover from prior year was expended in 1993-94		(478,116)
Total Revenue Change		(\$648,116)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	4.00	4.00	0.00
Costs	\$1,142,494	\$512,690	(\$692,804)
Less: Program Revenue	<u>1,142,494</u>	<u>494,378</u>	<u>(648,116)</u>
Net Revenue Required	\$0	\$18,312	\$18,312

Investigations

Description

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

Explanation of Changes	FTE's	Dollars
Increased pass-through to ROCN		\$160,999
General program reductions		(1,325)
Total Expenditure Change	<u>0.00</u>	<u>\$159,674</u>
FINVEST Grant carried over, increased from 1993-94		\$85,980
Anti-Drug Grant carried over from 1993-94		73,694
Total Revenue Change		<u>\$159,674</u>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	3.00	0.00
Costs	\$223,750	\$383,424	\$159,674
Less: Program Revenue	<u>223,750</u>	<u>383,424</u>	<u>159,674</u>
Net Revenue Required	\$0	\$0	\$0

District Court

District Attorney

Description

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

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

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

In November 1993 the Board approved a request which recognized a partnership between the District Attorney and the City of Gresham, whereby Gresham agreed to fund a Deputy District Attorney and the County funded a full time legal assistant for the Gresham Neighborhood DA office. Gresham has funded the Deputy District Attorney for half year pending further discussion.

Action Plan

DUI Monitoring of Juveniles

- Implement a plan to include juvenile DUI offenders in the same monitoring program established for adults. The District Attorney will be applying for an extension of the current DUI grant in October 1994. The enhanced program will be operational in the late fall 1994.

Neighborhood District Attorney Program

- Establish neighborhood District Attorney offices in the Mid County Family Service Center District by July 1996. This will expand the current Neighborhood DA program into all six Service Districts. This objective will require one additional Deputy District Attorney and a legal assistant.

Explanation of Changes	FTE's	Dollars
Staffing changes	1.50	\$209,380
Adjusted operational costs		36,000
Reduction of OTSC grant carryover		(67,058)
Facilities Management costs		66,319
General inflation and wage increases		7,000
Total Expenditure Changes	1.50	\$251,641
Adjustment of various grant revenue		(\$26,473)
Total Revenue Changes		(\$26,473)

District Court

District Attorney

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	37.50	37.00	1.50
Costs	\$1,704,720	\$1,956,737	\$251,641
Less: Program Revenue	<u>229,210</u>	<u>202,737</u>	<u>(26,473)</u>
Net Revenue Required	\$1,475,510	\$1,753,624	\$278,114

Budget Trends	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
Staffing Levels	32.19	37.50	37.00	37.00
Personal Services	\$1,431,260	\$1,659,389	\$1,692,120	\$1,819,326
Contractual Services	12,516	24,000	24,000	20,000
Materials & Supplies	5,767	21,331	21,331	88,112
Capital Outlay	<u>5,267</u>	<u>0</u>	<u>0</u>	<u>28,923</u>
Total Costs	\$1,454,810	\$1,704,720	\$1,737,451	\$1,956,361
Program Revenues	\$121,175	\$229,210	\$198,880	\$202,737
Net Revenues Required	\$1,333,635	\$1,475,510	\$1,538,571	\$1,753,624

Costs by Activity/Service	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
District Court Management	\$0	\$0	\$0	\$104,927
District Court Trial Unit	1,454,810	1,490,358	1,478,631	1,391,753
Neighborhood DA Program	<u>0</u>	<u>214,362</u>	<u>258,820</u>	<u>459,681</u>
Total Costs	\$1,454,810	\$1,704,720	\$1,737,451	\$1,956,361

Staffing by Activity/Service	1992-93 <u>Actual</u>	1993-94 <u>Adopted</u>	1993-94 <u>Revised</u>	1994-95 <u>Budget</u>
District Court Management	0.00	0.00	0.00	1.00
District Court Trial Unit	32.19	34.50	34.00	29.00
Neighborhood DA Program	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>7.00</u>
Total Staffing	32.19	37.50	37.00	37.00

District Court Management

District Court
District Attorney

Description

This unit consists of the District Court Chief Deputy who provides overall focus and managerial oversight in District Court matters.

Explanation of Changes	FTE's	Dollars
This is a new organization. It was in the Trial Unit in 1993-94.	1.00	\$104,927

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	0.00	1.00	1.00
Costs	\$0	\$104,927	\$104,927
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$0	\$104,927	\$104,927

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Cases Reviewed	15,073	18,260	18,000	18,000
Percent Issued	56%	66%	66%	66%

Explanation of Changes	FTE's	Dollars
Transfer Chief Deputy to Management Unit	(1.00)	(\$101,117)
Changes to support staff	(3.00)	(42,163)
OTSC Grant carried over from 1993-94	(1.50)	(67,058)
Facilities management costs		64,262
Purchase equipment for 20 DDA's and staff		28,923
General inflation and wage increases		7,267
Total Expenditure Change	(5.50)	(\$109,986)
Reduction of OTSC Grant revenue		(\$59,642)
Increased Discovery Fees		20,000
Total Revenue Change		(\$39,642)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	34.50	29.00	(5.50)
Costs	\$1,501,739	\$1,391,753	(\$109,986)
Less: Program Revenue	<u>145,113</u>	<u>105,471</u>	<u>(39,642)</u>
Net Revenue Required	\$1,356,626	\$1,286,282	(\$70,344)

Neighborhood DA Program

Description

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

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

Types of activities that have been utilized include:

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

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Number of targeted crime problems identified for total Neighborhood DA Program.	17	20	20	20

Explanation of Changes

	FTE's	Dollars
Addition of Gresham based neighborhood prosecutor's office	2.00	\$124,227
Addition of Southeast Neighborhood DA	1.50	93,379
General inflation and wage increases		39,094
Total Expenditure Change	4.00	\$256,700
City of Gresham revenue		34,324
Loss of Association for Portland Progress revenue		(34,097)
Support Enforcement revenue		12,942
Total Revenue Change		\$13,169

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.00	7.00	4.00
Costs	\$202,981	\$459,681	256,700
Less: Program Revenue	84,097	97,266	13,169
Net Revenue Required	\$118,884	\$362,415	\$243,531

Family Justice

District Attorney

Description

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

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

Domestic Violence Unit

Screens and aggressively prosecutes all domestic violence cases.

Child Support Enforcement

Establishes and enforces child support orders.

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.

Juvenile Section

Prosecutes juveniles who have committed criminal offenses.

Intervenes to protect the well being of abused or neglected children.

Action Plan

Juvenile Delinquency

- Assist the County Commission, Juvenile Justice Division, Oregon Legislature and the Oregon District Attorney's Association in modifying the manner in which juvenile justice is handled in Multnomah County.

Child Abuse Multidisciplinary Team (MDT)

- Solidify the working relationship between the members of this team after the co-location effort.

Car Theft by Juveniles

- Portland Police Bureau and the City of Gresham are pursuing enhancement of car theft enforcement efforts. This effort requires the District Attorney's Office to monitor and assist in the timely prosecution of juveniles charged with this crime.

Explanation of Changes

	FTE's	Dollars
Staffing Changes	2.00	\$107,375
Facilities Management costs		288,536
General inflation and wage increases		84,592
Total Expenditure Changes	2.00	\$480,503
Adjustment of various grant revenues		\$127,437
Total Revenue Changes		\$127,437

Family Justice

District Attorney

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	58.50	60.50	2.00
Costs	\$3,285,968	\$3,766,471	\$480,503
Less: Program Revenue	<u>1,514,156</u>	<u>1,641,593</u>	<u>127,437</u>
Net Revenue Required	\$1,771,812	\$2,124,878	\$353,066

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	53.38	58.50	58.90	60.50
Personal Services	\$2,457,447	\$2,877,324	\$2,901,308	\$3,042,076
Contractual Services	41,628	47,190	47,990	69,800
Materials & Supplies	291,240	336,141	347,211	558,597
Capital Outlay	<u>66,940</u>	<u>25,313</u>	<u>28,011</u>	<u>95,998</u>
Total Costs	\$2,857,255	\$3,285,968	\$3,324,520	\$3,766,471
Program Revenues	\$1,374,003	\$1,514,156	\$1,514,156	\$1,641,593
Net Revenues Required	\$1,483,252	\$1,771,812	\$1,810,364	\$2,124,878

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Division Management	\$0	\$0	\$0	\$150,300
Juvenile Court Trial	1,072,910	1,172,253	1,187,698	1,315,826
Domestic Violence	327,279	398,984	403,921	332,293
Victim's Assistance	368,573	452,322	453,978	482,268
Child Abuse Team	0	81,406	97,920	132,412
Child Support Enforcement	<u>1,088,493</u>	<u>1,181,003</u>	<u>1,181,003</u>	<u>1,353,372</u>
Total Costs	\$2,857,255	\$3,285,968	\$3,324,520	\$3,766,471

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Division Management	0.00	0.00	0.00	2.00
Juvenile Court Trial	18.99	20.00	20.00	18.50
Domestic Violence	5.67	7.00	7.00	6.50
Victim's Assistance	8.12	9.00	9.40	8.50
Child Abuse Team	0.00	1.50	1.50	2.00
Child Support Enforcement	<u>20.60</u>	<u>21.00</u>	<u>21.00</u>	<u>23.00</u>
Total Staffing	53.38	58.50	58.90	60.50

Division Management

Family Justice
District Attorney

Description

Family Justice Management consists of a Chief Deputy District Attorney and a lead legal assistant. They provide overall direction and managerial oversight to Family Justice matters.

Explanation of Changes	FTE's	Dollars
This is a new organization. It was in Juvenile Court Trial and Domestic Violence in 1993-94	2.00	\$150,300

Budget Changes	1993-94 <u>Adopted</u>	1994-95 <u>Budget</u>	<u>Change</u>
Staffing Level	0.00	2.00	2.00
Costs	\$0	\$150,300	\$150,300
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$0	\$150,300	\$150,300

Juvenile Court Trial

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Median length of time between date petition filed and date of disposition.	N/A	N/A	Currently being developed	Currently being developed
Delinquency cases reviewed	N/A	N/A	Currently being developed	Currently being developed

Explanation of Changes

	FTE's	Dollars
Transferred Office Assistant 2 to Circuit Court	(0.50)	(\$18,822)
Transferred Legal Intern to Domestic Violence	(0.50)	(12,717)
Transferred Deputy DA 3 to Circuit Court	(1.00)	(81,759)
Transferred Victim Advocate from Victims Assistance	0.50	27,769
Transferred Lead Legal Assistant to Family Justice Management	(1.00)	(46,375)
Added Deputy DA to Juvenile Court Trial	1.00	67,181
Facilities management costs		142,547
General inflation and wage increases		65,749
Total Expenditure Change	(1.50)	\$143,573
Reduction in Termination of Parental Rights State Grant		(\$90,033)
Total Revenue Change		(\$90,033)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	20.00	18.50	(1.50)
Costs	\$1,172,253	\$1,315,826	\$143,573
Less: Program Revenue	421,457	331,424	(90,033)
Net Revenue Required	\$750,796	\$984,402	\$233,606

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 problem. Support services include specialized services, personal contact by a victim's advocate, and an information resource for social services, referral, and support.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of cases issued	19%	20%	27%	27%
Percent of defendants accepted in treatment and diversion program	58%	63%	63%	65%

Explanation of Changes	FTE's	Dollars
Transferred Legal Intern from Juvenile Court Trial Division	0.50	\$12,717
Transferred Chief Deputy DA to Family Justice Management	(1.00)	(103,036)
Facilities management costs		13,372
General inflation and wage increases		10,256
Total Expenditure Change	(0.50)	(\$66,691)

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	7.00	6.50	(0.50)
Costs	\$398,984	\$332,293	(\$66,691)
Less: Program Revenue	0	0	0
Net Revenue Required	\$398,984	\$332,293	(\$66,691)

Victim's Assistance

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.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Number of reported sexual assaults responded to by victim advocates.	934	1,005	1,005	1,000
Percent of sexual assaults responded to within an hour	100%	100%	100%	100%

Explanation of Changes	FTE's	Dollars
Transferred Victim Advocate to Juvenile Court Trial Division	(0.50)	(\$27,769)
Telephone charges not reflected in 1993-94 budget		12,463
Remodel victims' lounge, purchase computer		30,000
Facilities management costs		14,400
General inflation and wage increases		852
Total Expenditure Change	(0.50)	\$29,946
Increased Victims Assistance Penalties and Unitary Tax Assessments		\$87,656
Total Revenue Change		\$87,656

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	9.00	8.50	(0.50)
Costs	\$452,322	\$482,268	\$29,946
Less: Program Revenue	186,344	274,000	87,656
Net Revenue Required	\$265,978	\$208,268	(\$57,710)

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 among itself the investigation and decides how to proceed with the case. Agencies represented on the team will then take responsibility for appropriate action.

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Number of cases reviewed	NA	NA	Currently being developed	Currently being developed
Ratio of Children to reviewed cases.	NA		Currently being developed	Currently being developed

Explanation of Changes	FTE's	Dollars
Transfer Office Assistant	0.50	\$24,107
Added training for CARES and ASPAC child abuse training		1,217
Facilities management costs		16,678
General inflation and wage increases		9,004
Total Expenditure Change	0.50	\$51,006
Increase CSD revenue for rent at Morrison Building		\$2,315
Total Revenue Change		\$2,315

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	1.50	2.00	0.50
Costs	\$81,406	\$132,412	\$51,006
Less: Program Revenue	0	2,315	2,315
Net Revenue Required	\$81,406	\$130,097	\$48,691

Child Support Enforcement

Family Justice
District Attorney

Description

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

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Amount of child support per non-AFDC caseload	\$2,191	\$2,411	\$2,411	\$2,500
Child support collected per dollar of administrative expense	\$12.28	\$12.65	\$12.65	\$12.80

Explanation of Changes	FTE's	Dollars
Added Office Assistant	0.50	\$14,632
Added Support Enforcement Agent	1.00	38,669
Added Legal Intern	0.50	14,151
Added training and computer equipment for upgrade.		89,361
Reduced indirect costs.		47,782
Reduced equipment costs.		(1,053)
Facilities management costs.		(93,424)
General inflation and wage increases.		62,251
Total Expenditure Change	2.00	\$172,369
Support Enforcement increase for added staff, equipment, other		127,499
Total Revenue Change		\$127,499

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	21.00	23.00	2.00
Costs	\$1,181,003	\$1,353,372	\$172,369
Less: Program Revenue	906,355	1,033,854	127,499
Net Revenue Required	\$274,648	\$319,518	\$44,870