



Program #15301E - Expand Unit A/B by 1.00 DDA, 1.00 Legal Assistant, and 1.00 Data Analyst FY 2025 Adopted

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 15301A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program adds an additional \$441,000 in one-time-only General Funds to expand Unit A/B - Property/Drugs/Human Trafficking by 1.00 FTE DDA 2, 1.00 FTE Data Analyst, and 1.00 Legal Assistant as well as \$2,514 in supplies. This unit works on property crimes, drug offenses, and other important matters Multnomah County is facing today. As law enforcement agencies are gearing up to increase their enforcement across the community, the DA's office will need to be able to respond to increased case loads. This program offer helps do that.

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Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of presumptive prison cases diverted to community supervision.	57%	85%	52%	65%
Outcome	Percent of all human trafficking referrals the resulted in case issuance.	100%	60%	80%	80%

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$438,486	\$0
Materials & Supplies	\$0	\$0	\$2,514	\$0
Total GF/non-GF	\$0	\$0	\$441,000	\$0
Program Total:	\$0		\$441,000	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: