

Department Overview

The Multnomah County District Attorney (MCDA) is responsible for prosecuting offenders who commit State criminal law violations in Multnomah County. The core work of MCDA is:

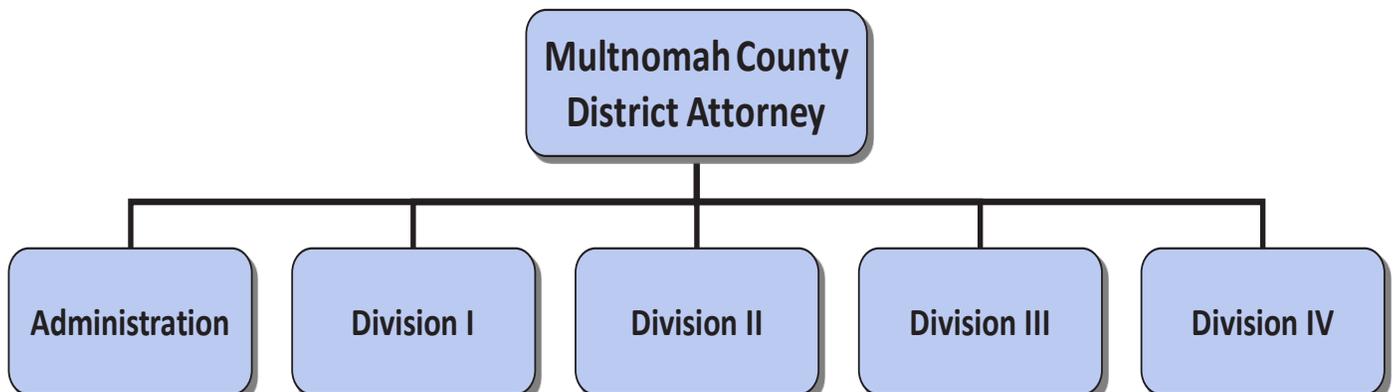
- To uphold the rule of law by providing timely, fair, appropriate and just accountability for people who engage in criminal activity.
- To provide dedicated compassionate, trauma-informed guidance and support to victims of crime, to educate them about their rights and to guide them through the complex legal process.
- To provide the best and most cost effective child support services.

MCDA's staff of approximately 200 are dedicated to this work. All staff employed by MCDA are expected to maintain the highest possible level of ethical standards.

A safer and more just community requires MCDA to collaborate extensively with community organizations, legislators, education and social service providers, the judiciary, and law enforcement stakeholders. MCDA will join progressive district attorneys across the country to lead a national dialog to advance criminal justice reform. It is critical for MCDA to have adequate staffing to contribute its experience to partner-led efforts. MCDA must also turn its gaze inward. It is a top priority to apply an equity lens on MCDA policies and practices and to accelerate reform measures.

MCDA also needs to effectively communicate to external and internal stakeholders. The work of this office generates extraordinary demands for public information. Maintaining public support for criminal justice reform and effective implementation of reform measures requires an even greater level of transparency, responsiveness and dialog. MCDA's capacity for research, data collection and, moreover, data analysis, expanded by the County in FY 2020, is critical to transparency and achieving equity and public safety outcomes.

Finally, it is not enough to simply do better going forward. To right past wrongs and earn the trust of those who have been historically harmed by institutional racism, MCDA must effectively and thoughtfully commit to reviewing sentences of those who have been convicted. MCDA must also review policies of the past and reimagine what public safety means by incorporating community voice and learning from advances made around the nation. Intentionally taking on this work is an important new initiative of the District Attorney.



Budget Overview

The FY 2022 Proposed budget for the Multnomah County District Attorney (MCDA) is \$40.7 million, a \$2.0 million increase from the FY 2021 budget. The FY 2022 budget is comprised of 80.0% General Fund and 20.0% Other Funds.

The General Fund increased by \$1.7 million (5.6%) and had a net increase of 3.35 FTE. The General Fund increase is driven by higher personnel costs, which are largely due to the additional FTE and factors such as inflation and medical/dental increases. Personnel costs represent 83.7% of MCDA’s General Fund expenses.

Other Funds increased by \$0.3 million (3.9%). While some grants and contracts came to an end, such as the Sexual Assault Kit Initiative (SAKI) grant program and the Lloyd Business District contract, new funds were added to the budget, including the Bureau of Justice Assistance Innovative Prosecution Solutions grant and Justice Assistance Grant funding passed through from the City of Portland.

The FY 2022 General Fund allocation includes \$319,108 in ongoing funding for new programs:

- Conviction Integrity Unit (15021A) \$115,537
This program is also supported by \$148,850 of new grant funding.
- Unit D – Gun Violence (15304B) \$203,571
This program uses reallocated General Fund savings to backfill 0.74 FTE of a prosecutor formerly funded by the SAKI grant.

In addition to offer 15304B mentioned above, MCDA was able to reallocate General Fund savings to backfill 0.25 FTE previously funded by the Lloyd Business District contract (15308C) and 0.76 FTE formerly supported by Victims of Crime Act funding (15401C).

The FY 2022 General Fund allocation also includes \$260,000 in one-time-only funding for Conviction Integrity Unit Expansion (15021B). There are also two one-time-only information technology projects for MCDA that are budgeted in the Department of County Assets in FY 2022: District Attorney’s Alfresco System Stabilization and Upgrade (78319) and District Attorney’s Email Systems and Public Records (78319B). A list of programs funded as one-time-only can be found in the Budget Director’s message.

Budget Trends	FY 2021	FY 2021	FY 2021	FY 2022	Difference
	FY 2020	Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	196.68	195.95	195.20	198.76	3.56
Personnel Services	\$28,936,822	\$30,800,000	\$31,321,825	\$33,330,815	\$2,008,990
Contractual Services	1,014,528	1,170,000	1,200,313	1,168,189	(32,124)
Materials & Supplies	897,645	1,115,000	1,073,215	1,118,432	45,217
Internal Services	4,030,603	5,055,038	5,038,111	5,038,458	347
Capital Outlay	<u>5,124</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>
Total Costs	\$34,884,723	\$38,185,038	\$38,678,464	\$40,700,894	\$2,022,430

Successes and Challenges

Successes: MCDA experienced a drastic swell in the number of referred criminal cases – more than 1,000 – following the civil unrest that occurred during some of the racial justice protests. MCDA strategically focused prosecution efforts on those committing violence and property destruction. Only 30% of these cases involved a priority crime. Using prosecutorial discretion to focus on crimes that truly impact public safety conserves MCDA resources and also ripples through police, jail, courts, public defense system, and the Department of Community Justice, all of which have been severely strained by the pandemic.

MCDA's Support Enforcement Division (SED) helps children receive financial support from parents and strengthens families by connecting them to community services. In FY 2020, SED achieved its largest collection year ever, collecting more than \$33 million. That money was then directly distributed to more than 7,500 families in Multnomah County.

MCDA successfully prosecuted Jeremy Joseph Christian who fatally stabbed two men and injured a third after he was confronted for shouting racist and anti-Muslim slurs at two teenage Black girls on a MAX train in Portland. Christian received a sentence of two consecutive terms of life imprisonment without the possibility of release or parole.

MCDA completed the [Untested Sexual Assault Kit Project](#) in July 2020. This five-year program, funded by the New York County District Attorney's Office (DANY), resulted in testing nearly 3,000 previously untested sexual assault kits from around the state. MCDA is recognized as a national leader for this effort.

In FY 2020, the Multnomah County Board of Commissioners funded additional research and data analysts for MCDA. MCDA launched the [Protest Cases Dashboard](#) in October 2020. Additional dashboards in development will bring even more insight to the work of Oregon's largest district attorney's office.

In December 2020, MCDA announced the immediate implementation of reforms related to how Possession of a Controlled Substance (PCS) cases will be handled. These reforms respond to the passage of Ballot Measure 110, which states people will no longer be arrested and jailed for the possession of small amounts of drugs.

Challenges: 2021 brought a surge of gun violence in cities around the nation; Multnomah County was no exception. MCDA's work to ensure accountability for those who harm people in our community must be coupled with upstream interventions that disrupt the factors leading to increased gun violence.

With the slowdown in court operations resulting from the COVID-19 pandemic, all MCDA units have experienced increased caseloads as we are unable to advance cases through the legal process.

MCDA is determined to respond to calls for criminal justice reform. From legislative proposals to internal policy guidance to new avenues to achieve accountability, taking on this body of critical work demands more of MCDA and its community partners.

COVID-19 Impacts

MCDA is comprised of essential employees. Throughout the pandemic and during civil unrest in the area of the courthouse, MCDA employees have remained dedicated to fulfilling MCDA's role in the criminal justice system. Many employees continued to report to work for functions that could not be accomplished remotely and others made a swift adjustment to remote work, supported by outstanding effort from MCDA's Information Technology team.

The suspension and slowdown of the criminal legal process has created a large backlog of cases. MCDA is employing all measures available to resolve cases despite these barriers. Nevertheless, MCDA anticipates substantial increases in caseloads across all units.

The unit most impacted is Domestic Violence (DV), which experienced caseloads increasing by 70% – approximately 300 more cases in 2020 than in 2019. This increase notwithstanding, domestic violence may be underreported. It was essential that the DV Unit continue regular operations during the pandemic; grand jury hearings, in-court appearances, and daily in-person meetings with victims and survivors of domestic violence continue.

Because of the pandemic, the mandatory reporting infrastructure that interrupts child abuse came to a standstill. MCDA's Multidisciplinary Child Abuse Team (MDT) saw fewer case referrals as a result. MCDA knows that the COVID-19 pandemic did not wipe out child abuse. With schools closed, kids were forced to stay home – and for many, home is not a safe place. Working with partners, MCDA produced several child abuse prevention public safety announcements during the summer. Now, the MDT anticipates a potential flood of new cases as schools slowly reopen.

The work of MCDA's Juvenile Unit was complicated by the slowdown caused by the pandemic. For a period of time, defense lawyers could not have meaningful contact with their clients and psychologists could not evaluate youth held in-custody. MCDA's Juvenile Unit collaborated with the Multnomah County Juvenile Services Division to create a Temporary Enhanced Diversion program, which provides a new opportunity for diversion for youth engaged in family violence and other forms of minor assaults.

The Felony Property Crime and Drug Crime Unit continues to provide services to those with substance abuse disorders in the County's specialty courts – START/STOP and DISP. The inability to personally interact with participants in these programs presents unique challenges to support them in their recovery. However, MCDA continues to work with the treatment court teams to support participants to fully engage with their treatment, especially as there have been a record number of opioid overdose deaths in 2020.¹

In February 2021, Multnomah County Circuit Court held its first jury misdemeanor trial since early March 2020. As vaccinations roll out and court functions increase, MCDA deputies will have unprecedented workloads.

¹ <https://www.cdc.gov/media/releases/2020/p1218-overdose-deaths-covid-19.html>

Diversity, Equity, and Inclusion

Today, the public safety system is in a state of reckoning as the community calls for an end to the injustice and racism highlighted during months of nightly protests last summer. Under new leadership, MCDA is engaging communities of color that feel under-protected and over-policed. A racially diverse transition team of community members with deep experience in public safety and criminal justice advised the incoming District Attorney. This budget reflects that community engagement with a new Conviction Integrity Unit.

The pandemic has forced changes that have resulted in improved access and transparency for historically marginalized communities. For example, the ongoing COVID-19 pandemic made it impossible to host an in-person [Legal Services Day](#). MCDA, working with numerous other stakeholders, helped support two online versions of the program. Women of color were able to access the on-line program at a much higher rate than in-person. By removing barriers to access, MCDA reached an underserved and underrepresented population, disproportionately impacted by the criminal justice system. Post-pandemic, MCDA will maintain flexible and creative approaches to providing community service.

While MCDA’s funding priority is for capacity to achieve equitable outcomes for people in the community, as part of an office that is transitioning with new leadership, it will launch new initiatives to promote internal diversity, equity and inclusion. MCDA is leanly staffed across all functions and does not have a dedicated Equity Manager. However, the Equity Dignity and Opportunity Council – formed in 2013 – meets weekly to advance critically important equity-based conversations, plans and sponsors equity- and justice-related trainings, and considers workplace initiatives for review, discussion and solution. Known areas for improvement include expanding racial diversity in upper management, attracting and retaining a diverse workforce of attorneys and support staff, and providing more diversity, equity and inclusion training for all employees. The District Attorney has assigned new staff to represent MCDA in Multnomah County’s Workforce Equity Strategic Plan.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,649,805	\$166,124	\$6,815,929	33.11
Division I	6,933,737	4,419,301	11,353,038	53.60
Division II	9,174,531	0	9,174,531	46.10
Division III	8,043,690	1,383,251	9,426,941	40.95
Division IV	<u>1,767,212</u>	<u>2,163,243</u>	<u>3,930,455</u>	<u>25.00</u>
Total Multnomah County District Attorney	\$32,568,975	\$8,131,919	\$40,700,894	198.76

Administration

The Administrative Division sets policy and provides leadership, coordination, resource allocation, and direction for MCDA. From this responsibility stems the mandate to seek equity, celebrate and increase diversity in all its forms, and to acknowledge and address harms, both historical and recent. It also sets policy and provides direction related to work with local law enforcement, social service agencies, local businesses, and the public. Administration includes:

- Management Services – Supports the District Attorney and MCDA with policy review and direction, operations management, communications, finance and information technology.
- Administrative Services – Provides reception services for MCDA facilities.
- Information Technology – Supports desktop computers, software applications, and servers; maintains the Document Management System and the Juvenile/Adult CRIMES management systems; and provides data analysis.
- Finance – Manages all accounts payable/receivable, accounting, petty cash, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Human Resources – Leads recruitment; retention; diversity, equity and inclusion; payroll; and benefits administration.
- Records/Discovery – Fulfills the office’s statutory responsibility to provide case specific discovery documents and provides file storage and retrieval for the entire office.

Significant Changes

District Attorney Mike Schmidt was elected on May 19, 2020, and was appointed by Gov. Brown to complete former DA Underhill’s term on August 1, 2020. DA Schmidt seeks to enact policy and procedural changes to address a multitude of pressing issues facing the public safety system, including, but not limited to reducing inequities within the criminal legal system, moving toward responsive sentencing, and establishing a more trauma-informed connection with persons harmed by other’s actions. MCDA will expand Administration with a robust, responsive, and pro-active Conviction Integrity Unit which will help address historic impacts of criminal justice on marginalized communities.

Division I

Division I supports and makes safe some of the most vulnerable and diverse members of the community. The lawyers and staff in Division I serve survivors of domestic violence and their families and intervene and protect children who are victims of sexual and physical abuse and neglect. Division I also promotes youth reformation and accountability and assists families in receiving essential funds. Division I seeks outcomes that align with MCDA and County values around equity, inclusion and fairness. Division I units are:

- Domestic Violence Unit – Prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders, while working collaboratively with community and system partners to secure services and safety for survivors and their families.
- Multidisciplinary Team Child Abuse Unit – Prosecutes felony crimes of physical and sexual abuse of children and, when appropriate, protects the same abused and or neglected children, as well as other seriously endangered children, by advocating for child safety via dependency in juvenile court. These attorneys are on-call 24 hours a day to respond to scenes of child deaths, serious assaults and child homicides. They work with many community disciplines to provide a coordinated response to child abuse.
- Juvenile Unit – Prosecutes criminal conduct by juveniles ranging from misdemeanors to felonies to homicides while seeking restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision and diversion. This unit also advocates for child safety and increasing parental capacity via limited dependency.
- Child Support Enforcement (SED) – Establishes and enforces child support and medical support orders to provide for children and families. This unit collected more than \$33 million for children and families in FY 2020.

Significant Changes

Because the COVID-19 pandemic interrupted activities like school that bring children in contact with mandatory reporters, the number of child abuse reports to the Oregon Child Abuse Hotline has been substantially reduced. The Department of Human Services and Law Enforcement are investigating fewer child abuse cases, therefore submissions to the Child Abuse and Juvenile Units have decreased. This will likely reverse as activities like school resume.

The Juvenile Unit now has an increased caseload of very violent crimes and homicides by youth since SB 1008 is keeping defendants in the Juvenile system.

Domestic Violence cases received increased as did collections amount by SED.

Additionally due to the pandemic, MCDA has rotated attorneys and staff into the office as required for critical duties and shifted many in-office responsibilities to telework where feasible. Attorneys are still required to appear in court on a variety of matters that do not allow for remote appearances. Attorneys still respond to crime scenes in the community.

Division II

Division II is comprised of three units: 1) Unit C, 2) the Pretrial Unit, and 3) the Misdemeanor Trial Unit. Together these units consist of approximately 24 attorneys, 23 staff members, and 9 interns. Division II units are:

- Unit C is a major felony trial unit responsible for prosecuting very serious and mid-level felony crimes including homicides, robberies, firearms offenses, gang and group related crimes, vehicular homicides, vehicular assaults, arson, residential burglaries and felony animal abuse. Unit C attorneys are on-call 24 hours a day to respond to the crime scenes of intentional murders and vehicular homicides. Unit C attorneys participate in weekly meetings about cases to determine appropriate and consistent pretrial plea bargain offers for defendants. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.
- The Pretrial Unit is a non-trial unit responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. On all felony matters, pretrial attorneys appear at arraignment and present the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. This critical stage in the prosecution can have immediate collateral consequences for defendants who may or may not ever be convicted. Pretrial attorneys work to promote consistency in positions on release and to ensure the safety of crime victims. Pretrial attorneys also handle all judicial appeal cases, civil litigation, post-conviction cases, habeas proceedings, fugitive and extradition matters, out of state material witness cases, expungements, public records requests, and administer the grand jury process.
- The Misdemeanor Trial Unit (MTU) prosecutes all misdemeanor crimes except those involving domestic violence. These misdemeanor crimes include offenses such as driving under the influence of intoxicants (DUI), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Cases handled by the MTU are either diverted into a specialty court program, such as Community Court, or they are set for trial. Racial minorities are overrepresented in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. The MTU promotes equity of outcomes through alternative dispositions for these types of offenses.

Division II is experiencing a dramatic increase in felony prosecutions of firearms-related assaults and homicides as well as crimes stemming from protest activities.

Law enforcement is referring far fewer misdemeanor cases for prosecution in FY 2021 due to the COVID-19 pandemic and staffing shortages. MCDA is predicting an increase in referred cases for prosecution in FY 2022 and continued increase in public records requests. Pending legislation may also result in a dramatically larger number of expungements in FY 2022.

Due to the pandemic, attorneys and staff have rotated into the office as required for critical duties and shifted to telework where feasible. Attorneys are still required to appear in court on a variety of matters.

Significant Changes

Division III

Division III consists of Unit D – Violent Persons Crimes; Unit A/B Property/ Drugs/Human Trafficking and the Strategic Prosecution and Services Unit (SPU), and the Multnomah County Justice Reinvestment Project (MCJRP).

- Unit D – Violent Person Crimes is a felony trial unit prosecuting some of the most serious crimes in Multnomah County including hate and bias crimes, sexual assaults and homicides committed by individuals unrelated to the victims by marriage or blood. The victims and survivors of these crimes and the offenders are disproportionately members of BIPOC and LGBTQ communities. Recognizing this, prosecutors seek equitable, fair and non-biased case resolutions in collaboration with advocates. Non-jail outcomes including treatment, restorative justice and restitution are sought when community safety benefits.
- Unit A/B Property/Drugs/Human Trafficking is a felony trial unit with two designated prosecutors focusing on intervention on behalf of trafficking survivors, who are on average 15-16 years old. The property crimes unit prosecutes felony theft and fraud cases including elder fraud. The vast majority of property offenders receive court supervised treatment rather than incarceration. Significant commercial and organized drug distribution crimes are also prosecuted in this unit.
- Strategic Prosecution Unit (SPU) and Multnomah County Justice Reinvestment Project (MCJRP) uses an equity-based approach to review cases and resolutions for identified chronic offenders who frequently need mental health and/or drug treatment and housing assistance. The MCJRP prosecutor provides data analysis for use office-wide to minimize racial disparities.

Significant Changes

Homicide cases doubled in 2020 and reported hate and bias crimes are also on the rise, resulting in increased caseload for prosecutors in Unit D.

Division IV

Division IV is comprised of two units: the Victims Assistance Program and Investigations.

- The Victims Assistance Program (VAP) provides a critical bridge between the prosecution work performed by deputy district attorneys and the people served – victims of crimes, witnesses, and the community at-large. Expertly trained in cultural competence (including native language communications) and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advice and resource referrals.
- The Investigations Unit provides logistical and tactical support in criminal prosecutions which directly affects the lives and safety of children, teens, families, LGBTQ, house-less and other vulnerable populations that have been victims in Multnomah County. Investigators perform duties and critical tasks needed to support deputy district attorneys. Critical functions include securing witness attendance at court functions via service of subpoenas, reviewing voluminous evidence (documents, video, audio), and creating trial exhibits.

Significant Changes

Increased caseloads across MCDA impact the VAP and Investigations Unit. As cases resume post-pandemic, these units will be challenged to contact and support victims and witnesses whose cases have been on hold.

Multnomah County District Attorney

The following table shows the programs that make up the office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Administration					
15000A	Management Services	\$1,785,258	\$0	\$1,785,258	7.00
15001	Administrative Support Services	711,667	0	711,667	3.00
15002	Information Technology	1,664,654	0	1,664,654	6.00
15003	Finance/Human Resources	819,837	0	819,837	5.00
15004	Records/Discovery	800,913	0	800,913	7.05
15012A	Body Worn Cameras - Gresham	261,554	0	261,554	1.50
15013	MCDA Research & Planning Unit	230,385	17,274	247,659	1.00
15021A	Conviction Integrity Unit	115,537	148,850	264,387	1.00
15021B	Conviction Integrity Unit Expansion	260,000	0	260,000	1.56
Division I					
15100	Division I Administration	359,441	0	359,441	1.00
15101	Juvenile Unit	1,906,687	0	1,906,687	9.00
15102A	Domestic Violence Unit	2,186,657	128,162	2,314,819	11.00
15103	MDT - Child Abuse Unit	1,452,545	948,889	2,401,434	7.00
15104	Child Support Enforcement	1,028,407	3,342,250	4,370,657	25.60
Division II					
15200	Division II Administration	362,441	0	362,441	1.00
15201	Unit C	3,061,122	0	3,061,122	12.00
15202A	Misdemeanor Trial Unit	2,056,937	0	2,056,937	11.00
15202B	Misdemeanor Trial Unit Restoration	178,266	0	178,266	1.00
15204	Pretrial	3,515,765	0	3,515,765	21.10
Division III					
15300	Division III Administration	370,941	0	370,941	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking	3,870,286	150,705	4,020,991	19.00
15301B	Unit A/B - Property/Drugs/Human Trafficking Restoration	235,470	0	235,470	1.50
15304A	Unit D - Violent Person Crimes	1,997,752	81,933	2,079,685	8.26
15304B	Unit D - Gun Violence	203,571	0	203,571	0.74

Multnomah County District Attorney

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Division III (cont.)					
15308A	Strategic Prosecution Unit	1,290,670	1,150,613	2,441,283	10.20
15308C	Strategic Prosecution Unit - Lloyd BID Contract Backfill	75,000	0	75,000	0.25
Division IV					
15400	Division IV Administration	267,048	0	267,048	1.00
15401A	Victims Assistance Program	730,152	1,660,948	2,391,100	16.24
15401B	Victims Assistance Program Restoration	111,532	0	111,532	1.00
15401C	Victims Assistance VOCA Backfill	92,326	0	92,326	0.76
15402	Investigations	<u>566,154</u>	<u>502,295</u>	<u>1,068,449</u>	<u>6.00</u>
	Total District Attorney's Office	\$32,568,975	\$8,131,919	\$40,700,894	198.76

Department: District Attorney

Program Contact: Mike Schmidt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney (DA) and executive staff provide the leadership, vision, policies, resource allocation, oversight, and direction for the Multnomah County District Attorney's Office. The DA leads and monitors daily operations and collaborates with other elected officials public safety agencies, education and service providers, the judiciary and law enforcement to create a safer community. The DA is responsive to the concerns of community members, crime victims, survivors of crime victims and organizations concerned with equity, criminal justice reforms, victims rights and other goals. MCDA is transparent and forthcoming with information, data and data analysis.

Program Summary

The District Attorney (DA) and executive staff are responsible for leadership around public relations, policy direction, long and short-range planning, internal human and labor relations and oversight of daily operations. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the DA frequently partners with public safety officials locally, statewide and nationally to work on enacting sound public safety policies, practices and laws which reflect the desires of the community and increase responsible transparency, confidence, fairness, equity and effectiveness system-wide. The office oversees administrative functions that support MCDA's law-related direct service work.

The DA is the ultimate authority responsible for prosecution of crime. The office initiates and oversees Continuing Legal Education (CLE) sessions attended by attorney personnel. The DA and encourages other education and training to keep attorneys and support staff current on everything from social movements to software which are relevant to the work of MCDA.

The DA and executive team represent MCDA to public safety peers, work with legislators and state law enforcement leaders, and provide assistance and leadership for statewide and national district attorney matters. The DA and staff meet with county, city and state legislators dozens of times each year to discuss pending policy and legislation and often help draft legislation around criminal justice. Under newly elected leadership, the DA is increasing MCDA's engagement with the public, including advocates for criminal justice reform, community groups with questions about the criminal legal system, and those who are concerned about crime. The DA serves as the executive sponsor for the Equity Dignity Opportunity Council (EDOC), an internal workgroup which meets to advance the equity conversation, policy making and practice.

In addition to the DA, this unit includes a first assistant to the district attorney, two administrative managers, and three staff assistants, who provide support for the DA and senior management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of cases received.	18,449	19,555	10,783	18,843
Outcome	Engagements with public; demonstrated focus on underrepresented groups.	N/A	N/A	N/A	52

Performance Measures Descriptions

While cases received in the current fiscal year are fewer than anticipated, the inability to resolve cases in the pandemic is creating a backlog that will carry into FY 2022. As new leadership at MCDA is established, MCDA is developing data collection and benchmarks for a variety of performance measures including public engagement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,298,434	\$0	\$1,496,453	\$0
Contractual Services	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$21,600	\$0	\$24,600	\$0
Internal Services	\$0	\$0	\$164,205	\$0
Total GF/non-GF	\$1,320,034	\$0	\$1,785,258	\$0
Program Total:	\$1,320,034		\$1,785,258	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15000 Management Services

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Administrative Support Services provides in-person, phone and email assistance to victims, witnesses, staff, defense attorneys, court and law enforcement personnel, and the general public needing contact with or assistance from the Multnomah County District Attorney's Office (MCDA). This program distributes all interoffice, U.S. Mail, and deliveries, provides clerical support for deputy district attorneys, maintains records for MCDA, County and statewide data systems. People served are navigating a complex criminal justice system. MCDA Administrative Support Services seeks more equitable outcomes by providing information, resources and assistance appropriate to the client, including providing services in Spanish.

Program Summary

Main Office Reception: Administrative staff are often the first point of contact with the criminal legal system. Staff answer phones from 7:30 AM to 5 PM. Staff guide and assist victim and witnesses to properly sign subpoenas to ensure witness fees and mileage reimbursement payments will be received in a timely manner after appearing at a hearing. One position provides Spanish translation in-person and over the phone for victims, witnesses and other callers and monitors a Spanish language-only voice mail box. Staff coordinate mail service for the entire office, including handling and routing an average of 166 pieces of mail and packages each day. This program retrieves and disburses probation violation administrative sanction and Treatment First Program early termination reports, profiles e-recog sheets, enters discovery fees into CRIMES, maintains phone lists and mail guide for entire office, creates and distributes unit availability to chief deputy district attorneys for court appearance list assignments, creates and distributes misdemeanor daily trial list, schedules conference rooms reservations, and are facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements.

Legal Assistant functions: Assist victims seeking restitution for losses incurred, and extensive communication with victims and witnesses regarding trials, hearings, and meetings. Provide support for trials units including: data entry, file preparation, tracking domestic violence, sexual assault, violent crimes, property crimes, and mental health cases. Staff assist deputy district attorneys with legal documents and running records affecting the issuances of Treatment First, LEAD (Law Enforcement Assisted Diversion), START (Success through Accountability, Restitutions, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, maintain scrupulous desk notes and enter data into the CRIMES case management system.

This program also includes payment of administrative expenses such as bar dues for deputy district attorneys, courier services and facilities charges associated with the Central Courthouse. MCDA provides a welcoming and trauma-informed atmosphere in all interactions with the public, victims and witnesses, internal and external stakeholders, to ensure equitable access to services and information.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Witness (Subpoena) Fees paid	538	900	60	900
Outcome	Amount paid in Witness (Subpoena) Fees	\$5,269	\$8,500	\$600	\$6,000

Performance Measures Descriptions

Timely reimbursement of witness fees and mileage for witnesses time and travel acknowledges the important roles witnesses have in the judicial system.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 S3]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$286,211	\$0	\$294,806	\$0
Contractual Services	\$82,200	\$0	\$66,200	\$0
Materials & Supplies	\$176,000	\$0	\$288,658	\$0
Internal Services	\$1,594,934	\$0	\$62,003	\$0
Total GF/non-GF	\$2,139,345	\$0	\$711,667	\$0
Program Total:	\$2,139,345		\$711,667	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$827,829	\$0	\$836,038	\$0
Total Revenue	\$827,829	\$0	\$836,038	\$0

Explanation of Revenues

\$836,038 Department indirect revenue

Significant Program Changes

Last Year this program was: FY 2021: 15001 Administrative Support Services

Temporary COVID-19 related restrictions to state court hearings reduced the number of out of custody criminal hearings including a temporary pause of most trials. The courts created systems for some holding hearings and testimony remotely. The number of witnesses appearing in person for hearings was significantly reduced. When court restrictions are lifted there will be a significant increase in witness appearances and fees.

Internal service charges previously consolidated in this program are now allocated to individual units in multiple divisions.

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The seven person unit is responsible for the operation and maintenance of the MCDA document management system, Alfresco, and the MCDA principal case tracking systems, CRIMES Juvenile and CRIMES Adult. In addition, the unit collects and prepares the office's statistical data for public consumption. The unit also maintains a helpdesk for members of the office and Grand Jury operations.

Program Summary

The IT Unit supports all aspects of information technology for MCDA, including but not limited to, acquisition, deployment, maintenance, monitoring, development, upgrade and support of all MCDA IT systems, including servers (physical and virtual), PC's, laptops and tablets, operating systems hardware, software and peripherals. This includes, but is not limited to, case tracking systems for adult and juvenile components, document management and imaging systems, web services for intranet and Internet publishing, database administration, data exchanges with external law enforcement and other public safety agencies, report generation, file and print services, email services, mobile access and mobile device services, email spam filtering, document repository services and desktop support services and security issues. In addition, the unit oversees data storage, retention, backup and restoration.

The IT Unit supports over 220 MCDA employee users and works closely with justice partner agencies to provide their users access to the CRIMES case management system. The unit also maintains the offices external website www.MCDA.us, as well as an office only intranet. The unit also manages video and audio equipment used throughout the courtrooms in the central courthouse, video and audio equipment in three grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings.

This program allows the district attorney to fulfill a legal responsibility under Oregon state law to maintain a register of official business, in which the district attorney makes a note of every action, suit or proceeding commenced or defended by the District Attorney in official capacity, and the proceedings, therein.

The program's help desk is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Help Desk Tickets created then resolved or closed	3,120	3,300	3,950	3,500
Outcome	Number of DA network failures due to internal causes	0	0	0	0
Output	Data Reports created or updated	N/A	N/A	331	452

Performance Measures Descriptions

Note - Previous Measure labeled as "Help Desk Calls" was actually a measure of Help Desk Tickets created in response to email and phone call requests for support then resolved or closed This measure's label has been updated.

Data Reports created or updated is a new performance metric

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,020,401	\$0	\$1,045,015	\$0
Contractual Services	\$55,000	\$0	\$35,500	\$0
Materials & Supplies	\$334,929	\$0	\$415,125	\$0
Internal Services	\$1,060,613	\$0	\$124,014	\$0
Capital Outlay	\$45,000	\$0	\$45,000	\$0
Total GF/non-GF	\$2,515,943	\$0	\$1,664,654	\$0
Program Total:	\$2,515,943		\$1,664,654	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15002 Information Technology

Internal service charges for data services previously consolidated in this program are now allocated to individual units across all divisions

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program provides all support for the Multnomah County District Attorney's Office (MCDA) related to finance, purchasing, travel and training, budget preparation, fiscal reports, grant reporting and monitoring, and research/evaluation. It also carries out all Human Resources (HR) functions, including payroll, records and personnel file maintenance, Workday user support and assistance for 200 employees, new employee orientation and onboarding in the MCDA office and at the countywide NEO, recruitment/selection and background/reference checks. It also handles employee relations issues and complaints within MCDA. HR and Finance follow procedures and guidelines which incorporate equity in all processes within the office and the county.

Program Summary

This program provides office wide support for finance and human resources functions. The finance staff provide all accounts payable, accounts receivable, general ledger, petty cash accounts, travel and training, fiscal reporting, budget preparation, grant monitoring, purchasing, inventory, and contracts.

The HR unit provides support to the entire MCDA in many different areas to include: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance handling, reasonable accommodation requests and leave administration. The HR Unit provides support to the entire MCDA with regard to Workday questions and assistance. The HR Unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates the offices' FMLA/OFLA and ADA coordination with Central Benefits. The HR unit supports external and internal applicants by assisting them with application processes and materials, and answers to inquiries to ensure their inclusion in the recruitment process.

This program contributes to Multnomah County's Climate Action Plan by purchasing green products and supplies for the entire office and by working to reduce paper usage throughout the office. The offices uses 100% recycled paper products.

This program contributes to all objectives of Multnomah County's Workforce Equity Strategic Plan (WESP) by its representation on the WESP Oversight Committee and leading the development and implementation of the WESP objectives in the MCDA.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of employees support per day	210	210	209	210
Outcome	Percent of People of Color hired for open positions	32%	31%	22%	31%
Output	Number of New Hires	47	30	9	25

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.50 - Offices supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$643,603	\$0	\$701,242	\$0
Contractual Services	\$0	\$0	\$11,500	\$0
Materials & Supplies	\$9,200	\$0	\$3,750	\$0
Internal Services	\$1,000	\$0	\$103,345	\$0
Total GF/non-GF	\$653,803	\$0	\$819,837	\$0
Program Total:	\$653,803		\$819,837	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15003 Finance/Human Resources

Position 704458 has been re-classed from Human Resources Analyst Senior (JCN 9748, \$171,366) to Human Resources Manager 1 (JCN 9715, \$179,001) in FY22.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney

Program Contact: Jodi Erickson

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The discovery component of this program supports the entire Multnomah County District Attorney's Office (MCDA) in processing discovery requests and providing discoverable material to defense counsel, attorneys representing victims and occasionally to defendants representing themselves. This is a legal process. The records component maintains accurate records on open and closed cases including electronic document scanning, scheduling and docketing of court appearances and administrative and clerical support to attorneys and staff assigned to the arraignment courts. MCDA reviews and updates discovery processes to ensure all requests are complied with in a timely and accurate way and reviewing for new processing methods or tools to complete the work in adherence with the equity values of MCDA.

Program Summary

The Records/discovery program fulfills the statutory responsibility to provide case-specific discovery of documents, photos, videos and audio material in paper, flash drive, CD, DVD and hard drive formats to public and private defense attorneys pro se defendants and victims. The program currently handles and manages discovery of body worn camera footage for at least two police agencies. As the amount of discoverable video evidence increases the office is slowly shifting its delivery method through development of an online portal to deliver large volumes of media and documents virtually. Staff copy, upload, redact, and disclose to defense attorneys any restitution information submitted by victims. Staff maintain meticulous records in tracking material and information within the possession or control of MCDA in order to disclose accurate data to defense on homicide and major crimes cases. This position is in contact with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys with regards to processing scanned documents and other media for the most confidential and sensitive cases handled by the office.

This program provides daily docket support on multiple dockets for the entire office. The program provides file storage and retrieval for the entire office, maintaining over 30,000 closed and open case files in various storage locations. Staff coordinate shipment and tracking of off-site storage for closed physical files and case materials at county archives and private secured storage facilities. The unit maintains historical records of all archived cases and their destruction dates in accordance with county and state rules and regulations. This program is responsible for compiling and disbursing a weekly list of defendants who have either remained in custody due to a judicial finding of probable cause or waived the probable cause hearing. Staff query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide information required by the DDAs for probation violation hearings. Equity is incorporated throughout all steps of the discovery process which align with MCDA and County goals around equity and inclusion.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total Number of Discovery Packets	10,375	13,500	2,865	13,500
Outcome	Total Discovery Revenue	\$320,516	\$370,000	\$280,000	\$370,000

Performance Measures Descriptions

Discovery packets refer are reports, photos, forensic results, audio, video, including body worn camera video evidence which is required to be provided to the defense after arraignment. Temporary changes were made to the legal process in response to COVID-19 reducing cases initiated, Grand Jury indictments and trials. The changes are expected to end when COVID-19 court restrictions are lifted.

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county and such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$585,634	\$0	\$598,285	\$0
Contractual Services	\$6,500	\$0	\$17,000	\$0
Materials & Supplies	\$41,800	\$0	\$40,000	\$0
Internal Services	\$289,529	\$0	\$145,628	\$0
Total GF/non-GF	\$923,463	\$0	\$800,913	\$0
Program Total:	\$923,463		\$800,913	
Program FTE	7.05	0.00	7.05	0.00

Program Revenues				
Service Charges	\$370,000	\$0	\$370,000	\$0
Total Revenue	\$370,000	\$0	\$370,000	\$0

Explanation of Revenues

\$370,000 Service charges for records/discovery.

Significant Program Changes

Last Year this program was: FY 2021: 15004 Records/Discovery

MCDA adjusted the discovery payment receipts process to accept payments by mail in response to COVID-19 restrictions. This may be temporary until court operations return to pre-COVID-19 processes.

Internal service charges are decreased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

Oregon Constitution: Article VII Section 17. Prosecuting Attorneys. There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct. Oregon Revised Statute (ORS): 135.185: The District Attorney shall disclose to a represented defendant the certain material within the possession and control of the district attorney.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$207,174	\$0	\$226,126	\$0
Materials & Supplies	\$28,136	\$0	\$4,425	\$0
Internal Services	\$0	\$0	\$31,003	\$0
Total GF/non-GF	\$235,310	\$0	\$261,554	\$0
Program Total:	\$235,310		\$261,554	
Program FTE	1.50	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15012A Body Worn Cameras - Gresham

Last year, this program partially funded the BWC Unit with a 0.75 FTE Deputy District Attorney 2 and a 0.75 FTE Legal Assistant 2. Gresham PD began a gradual deploying BWCs in January 2020. They were fully deployed in FY2021. This combined with OSP and Portland State and the protests in Portland, has overload the current capacity of MCDA BWC Unit to review cases in order to protect community members who are victims of criminal conduct and minimized MCDA's ability to safeguard the rights of the accused.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$196,931	\$0	\$206,216	\$14,014
Materials & Supplies	\$10,000	\$0	\$3,500	\$0
Internal Services	\$0	\$0	\$20,669	\$3,260
Total GF/non-GF	\$206,931	\$0	\$230,385	\$17,274
Program Total:	\$206,931		\$247,659	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,274
Total Revenue	\$0	\$0	\$0	\$17,274

Explanation of Revenues

This program generates \$3,260 in indirect revenues.
 \$17,274 W.E.B. Du Bois Fellowship - Research & Planning (college intern)

Significant Program Changes

Last Year this program was: FY 2021: 15013 MCDA Research & Planning Unit

The curtailment of many core court operations due to the COVID-19 pandemic has allowed the Research and Planning Unit to pivot its focus to COVID-19 impact reports, while maintaining an up to date dashboard publishing metrics based upon the social justice protests during the summer and fall of 2020. Another dashboard has been created covering additional prosecution metrics and analysis.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Prosecutors must be leaders in ensuring that convictions are the result of fair and transparent processes consistent with the pursuit of justice. MCDA's Conviction Integrity Unit will review and, when necessary and appropriate, seek to overturn convictions when there is evidence of actual innocence, prosecutor or law enforcement misconduct, or other considerations that undermine the integrity of the conviction. The criminal legal system has disproportionately impacted communities of color. Establishing a unit that looks to repair harm will likely have a positive impact on those same communities. This unit will work closely with defense attorneys and community groups to identify appropriate cases for this unit to consider.

Program Summary

More than 45 jurisdictions across the country have established Conviction Integrity Units (CIUs) as a mechanism for scrutinizing past cases. MCDA's CIU will address all issues that arise after conviction and sentencing including, but not limited to, post conviction relief (PCR) hearings, Psychiatric Security Review Board (PSRB) Hearings, Parole Board Hearings, reviewing clemency petitions, and reviewing Ramos cases. The CIU will investigate claims of actual innocence, and instances where prosecutorial or law enforcement misconduct is alleged that is uncovered post-conviction. MCDA's CIU will be led by a Senior Deputy who is experienced in all levels of casework.

It will also be the role of this unit to ensure that MCDA is a leader in conviction integrity in the state. To that end, the head of the CIU will maintain and update policies, protocols and materials related to: discovery obligations; eyewitness identification; recorded police interviews; ethics and professionalism; confidential informants; forensic evidence retention; proffers and cooperation agreements; and homicide file closing protocols.

Even as MCDA moves forward with better practices, building public trust in the criminal justice system requires addressing the past harm that has been perpetrated by the criminal legal system. MCDA acknowledges that harm has fallen disparately on communities of color. Therefore, the intention and expectation of establishing the CIU is that MCDA will address disparity in the criminal legal system. CIU will track the demographic information related to cases that it works on in order to measure that impact, and to ensure that this unit does not increase disparities that already exist.

This program offer was developed coordination with national technical assistance provider Fair and Just Prosecution, who supplied MCDA with best practices and materials from well established-CIUs around the country.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of cases the CIU engages with and the demographics of the people associated with them.	N/A	N/A	N/A	60
Outcome	MCDA posture (support/oppose) in cases of innocence, parole, and clemency; demographics of those impacted.	N/A	N/A	N/A	60

Performance Measures Descriptions

MCDA has not previously tracked the number of conviction related reviews it performs. This position will establish centralized intake and data collection.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$115,537	\$148,850
Total GF/non-GF	\$0	\$0	\$115,537	\$148,850
Program Total:	\$0		\$264,387	
Program FTE	0.00	0.00	0.44	0.56

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,850
Total Revenue	\$0	\$0	\$0	\$148,850

Explanation of Revenues

\$148,850 Edward Byrne Justice Assistance Grant (JAG) pass through from City of Portland - funds 0.56 FTE of a DDA4

Significant Program Changes

Last Year this program was:

This is a new program offer. Some of the work that the CIU will undertake is currently dispersed throughout the office, but lacks intentional leadership and priority. Consolidating work into one unit will improve quality and consistency and increase MCDA's ability to engage with community and legal service providers through a single point of contact. Attorneys, victims advocates and other MCDA will be engaged by CIU staff with knowledge about particular cases on a more limited basis.

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Conviction Integrity Unit (CIU) Expansion will increase the number of community members who have old convictions expunged and fines and fees forgiven. MCDA will accomplish this with new staff dedicated to this work. This program will serve individuals who have incurred negative collateral consequences of convictions. These people are disproportionately people of color and people with limited means. People will be able to access this program in person at MCDA, in locations in the community, and on-line. Importantly, this work will happen every day in Multnomah County, not just quarterly.

Program Summary

An expanded Conviction Integrity Unit (CIU) will provide MCDA with an additional attorney and administrative staff to actively engage with community members to support them to expunge old convictions and address fines and fees—so-called collateral consequences of criminal legal involvement. CIU will work with community groups to significantly reduce barriers and encourage engagement in the legal process. Addressing collateral consequences of criminal legal involvement allows those impacted to access essential resources like housing, lines of credit, driver’s licenses, and better employment opportunities. It also alleviates many complex stressors, reduces hopelessness, and lessens the generational trauma and impact of criminal involvement. This will result in stronger families, safer streets, and thriving communities where the criminal justice system can restore those effected, not just burden them.

This program will have a reduce racial disparity of collateral consequences of criminal legal involvement. Due to the pandemic, Legal Services Day was presented virtually. MCDA tracked who was served before and after this shift. When barriers to participating in person at the County Courthouse were removed, the participation of women jumped from 40% to 67%. People of color served increased from 42% to 58%, with even greater gains for women of color. MCDA anticipates that by staffing this consistently, and by making outreach to community groups core to the responsibilities of the role, similarly dramatic positive outcomes for these populations will continue.

This program is a cornerstone of answering the call from this summer’s demonstrations to actively reduce the disparity that the criminal legal system has had on people of color. The expanded CIU will repair past harms and assist people who have already been held accountable to move on with their lives and thrive.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number and demographics of people served by the CIU.	N/A	N/A	N/A	300
Outcome	Number of expunged convictions; cumulative value of fines and fees eliminated.	N/A	N/A	N/A	300

Performance Measures Descriptions

MCDA has not previously tracked the number of people served by quarterly Legal Services Days. This position will establish centralized intake and data collection.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$259,794	\$0
Materials & Supplies	\$0	\$0	\$206	\$0
Total GF/non-GF	\$0	\$0	\$260,000	\$0
Program Total:	\$0		\$260,000	
Program FTE	0.00	0.00	1.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Materials & Supplies	\$5,300	\$0	\$4,500	\$0
Internal Services	\$168,991	\$0	\$20,669	\$0
Total GF/non-GF	\$506,783	\$0	\$359,441	\$0
Program Total:	\$506,783		\$359,441	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15100 Division I Administration

Due to the COVID-19 Pandemic and school closures, among other things, mandatory child abuse reporting decreased. Law enforcement resources were redirected and child protective services were constrained. The child advocacy center, CARES NW, medically evaluated fewer children. This reduced the number of child abuse cases referred to MCDA. Criminal trials have nearly stopped. Because of the pandemic, MCDA had to rotate attorneys and staff into the office as required for critical duties and shifted to telework occasionally. Employees are still in-person working, physically appearing in court and going out into the community to serve while many other partners/departments have not engaged in in-person services. All of these circumstances, combined with ending the county's evolved MDT child system which co-housed law enforcement, DHS and prosecutors—an international recognized model that had existed since the 1990s—has lessened the coordination, communication and collaboration that is essential to stop child abuse, strengthen families and address disparate impacts of abuse. Family stressors, aggravated by the pandemic, dramatically increased the number of domestic violence cases referred to MCDA. SED has, however, been able to collect more funds for children and families. Internal service charges previously consolidated in this program are now allocated to individual units in Division I.

Legal / Contractual Obligation

Juvenile Trial Court: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section.[1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,629,288	\$0	\$1,691,668	\$0
Contractual Services	\$14,000	\$0	\$3,000	\$0
Materials & Supplies	\$74,000	\$0	\$26,000	\$0
Internal Services	\$0	\$0	\$186,019	\$0
Total GF/non-GF	\$1,717,288	\$0	\$1,906,687	\$0
Program Total:	\$1,717,288		\$1,906,687	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15101A Juvenile Court Trial Unit

This program now combines 15101A and last year's 15101B (allowing MCDA to continue dependency in a reduced role). New obligations, under SB 1008, to prosecute complex murder, robbery and sexual assault cases has increased the workload of this unit.

Under COVID, dependency hearings and trials are remote. Resolution in delinquency cases, however, have slowed because of the need to be in-person in some hearings and trials. This unit has adapted well to remote proceedings. Because kids are not in schools, access to mandatory reporters has decreased; DHS has fewer reports of abuse. Law Enforcement submissions also decreased because of stretched resources due to expanded civil unrest and violence combined with decreased funding.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** John Casalino
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a serious social, economic and public health concern which this program addresses. The DV Unit prosecutes felonies and misdemeanors crimes committed against members of the community including physical and sexual assaults, homicides and violations of restraining orders. Additionally, this unit responds to mental health concerns in Multnomah County Mental Health Court. These lawyers work closely with victim advocates to ensure trauma-informed support for survivors and their children while providing outreach to essential services. This unit strives to build trust, seek equitable outcomes and make the lives better for community members who have experienced violence within their families.

Program Summary

This program prosecutes family or intimate partner violence including physical and sexual assaults (rape, sodomy, for example), strangulation, kidnapping and homicide. The goals of this program are to secure victim, family and community safety while seeking defendant accountability--especially for underserved populations-- including Native American, People of Color, LGBTQ2SIA+, people with physical or developmental disabilities, victims of human trafficking, those experiencing homelessness, limited English proficiency, immigrants and refugees. Additionally, these DDAs advocate for community-oriented interventions to help support survivors and their children in breaking the generational cycle of family violence thereby reducing disparities and harmful health consequences from domestic violence., Moreover, the unit works to ensure that each victim is treated respectfully, compassionately with dignity and equity. The Victim Assistance Program assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive wrap around support services to help achieve equity, remove barriers, and alleviate survivors' psychological, social, and financial fears. The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. This unit works closely with Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The senior deputy district attorney is also an executive committee member for the Family Violence Coordination Council, the Domestic Violence Fatality Review, the DV court workgroup and is the co-chair of the local Chapter of Justice Jammers, a work group that meets to identify gaps in the justice system effecting domestic violence victim safety, equity and offender accountability. This program offers deferred sentencing where first time offenders earn a dismissal of charges with successful completion of a highly supervised and closely monitored program that includes batterer's intervention strategies and counseling. This unit acts as a resource for training of community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to Multnomah County Mental Health Court to address non-criminal needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	All DV cases Reviewed (Felony, Misdo, VRO)	3,034	2,727	3,100	3,100
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	58%	72%	65%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	248	200	438	438
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	166	45	364	364

Performance Measures Descriptions

Added VAWA Performance measures.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,827,703	\$108,325	\$1,893,300	\$108,328
Contractual Services	\$36,000	\$0	\$48,000	\$0
Materials & Supplies	\$22,200	\$0	\$18,000	\$0
Internal Services	\$0	\$19,834	\$227,357	\$19,834
Total GF/non-GF	\$1,885,903	\$128,159	\$2,186,657	\$128,162
Program Total:	\$2,014,062		\$2,314,819	
Program FTE	10.40	0.60	10.44	0.56

Program Revenues				
Intergovernmental	\$0	\$128,159	\$0	\$128,162
Total Revenue	\$0	\$128,159	\$0	\$128,162

Explanation of Revenues

This program generates \$19,834 in indirect revenues.

\$128,162 Stop Violence Against Women (VAWA) Formula Competitive Grant funds 0.56 FTE of a DDA2

Significant Program Changes

Last Year this program was: FY 2021: 15102A Domestic Violence Unit

MCDA sought and obtained a Violence Against Women Act (VAWA) grant to fund a prosecutor to serve underserved community members. The grant partially funds a DDA and the county funded FY2021 15102B-VAWA to fill this funding gap for this essential position. Tracking the number of community members who qualify as VAWA, has revealed that there are more victims/cases than the VAWA prosecutor can be assigned. To meet this demand, many of these cases have had to be assigned to other members of the Unit who coordinate w/ the VAWADDA. Given COVID conditions, civil unrest and violence, family stressors have increased and community members are experiencing increased violence. DV case submissions and DV homicides increased. These conditions illustrate that staffing and funding to save lives and stop the violence is needed. Although members of this unit sometimes work remotely, lawyers, victim advocates and staff have continued to work in-person at personal risk to meet survivors' needs, and advocate for survivors' physical safety. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001-Administrative Support Services, 15002-Information Technology, and the Div I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,222,831	\$204,523	\$1,258,162	\$216,969
Contractual Services	\$18,000	\$703,557	\$31,700	\$672,039
Materials & Supplies	\$16,300	\$25,275	\$18,000	\$22,375
Internal Services	\$0	\$37,449	\$144,683	\$37,506
Total GF/non-GF	\$1,257,131	\$970,804	\$1,452,545	\$948,889
Program Total:	\$2,227,935		\$2,401,434	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$970,804	\$0	\$948,889
Total Revenue	\$0	\$970,804	\$0	\$948,889

Explanation of Revenues

This program generates \$37,506 in indirect revenues.
\$948,889 State Child Abuse Multidisciplinary Intervention (CAMI) Grant

Significant Program Changes

Last Year this program was: FY 2021: 15103 MDT - Child Abuse Unit

Since FY 2020 the MDT unit has been at the Juvenile Court Building on 68th and Glisan. In FY 2021 Gresham Police Department (GPD) and Portland Police Bureau (PPB) child abuse detectives discontinued co-housing investigators which impacted MDT coordination.

Additionally, COVID conditions, emergency procedures and law enforcement obligations have reduced the number of mandatory reports and investigations of child abuse which has resulted in far fewer police and DHS investigations submitted to this unit to review. Because of COVID, trials have stopped; this delay in resolution negatively impacts child victims and their families. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001-Administrative Support Services, 15002-Information Technology, and the Div I, II, III, and IV Admin program offers.

Legal / Contractual Obligation

Per ORS 25.080, the District Attorney's Office provides support services by application to 1) a child support recipient who lives in Multnomah County 2) a child support recipient who lives out of state but the obligating party lives in Multnomah County or 3) both the obligating party and support order are in Multnomah County. Cases may remain in the District Attorney caseload for the duration of the support order and until all arrears are paid in full. ORS 416.415 (paternity); ORS 416.425, (modifying support orders); ORS 416.429, (establish and enforce arrearages)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$762,760	\$2,362,866	\$835,819	\$2,408,244
Contractual Services	\$0	\$10,000	\$3,400	\$6,600
Materials & Supplies	\$0	\$52,650	\$19,006	\$36,894
Internal Services	\$223,559	\$782,924	\$170,182	\$890,512
Total GF/non-GF	\$986,319	\$3,208,440	\$1,028,407	\$3,342,250
Program Total:	\$4,194,759		\$4,370,657	
Program FTE	4.51	21.09	4.98	20.62

Program Revenues				
Intergovernmental	\$0	\$3,178,496	\$0	\$3,302,250
Beginning Working Capital	\$0	\$29,944	\$0	\$40,000
Total Revenue	\$0	\$3,208,440	\$0	\$3,342,250

Explanation of Revenues

This program generates \$560,157 in indirect revenues.

\$170,209 State General Fund

\$386,024 Federal Incentives

\$40,000 Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

\$2,746,017 Federal Reimbursement

Significant Program Changes

Last Year this program was: FY 2021: 15104 Child Support Enforcement

Collections have increased this year to the highest ever--over \$33 million. This has allowed SED to get more funds directly into the hands of struggling parents so they could provide housing, clothing, food and other essentials for their children. SED has proven that it can adapt to a remote work environment and provide the highest level of service to Multnomah County families. SED aims to serve families in a way that promotes equity and engagement to parents in supporting their children financially and emotionally.

State funding reduction of \$26,127 is backfilled using county general funds and results in a partial FTE shift from Other Funds to General Fund

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Contractual Services	\$1,000	\$0	\$0	\$0
Materials & Supplies	\$8,300	\$0	\$7,500	\$0
Internal Services	\$382,889	\$0	\$20,669	\$0
Total GF/non-GF	\$724,681	\$0	\$362,441	\$0
Program Total:	\$724,681		\$362,441	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15200 Division II Administration

Law enforcement is referring far fewer misdemeanor cases for prosecution in FY 2021 due to the COVID-19 pandemic and staffing shortages. MCDA is predicting an increase in referred cases for prosecution in FY 2022 and well as a continued increase in public records requests following current trends. Pending legislation may also result in a dramatically higher number of expungements in FY 2022. Simultaneously, MCDA is also experiencing a dramatic increase in felony prosecutions of firearms-related assaults and other crimes stemming from protest-related activities.

Internal service charges previously consolidated in this program are now allocated to individual units in Division II

Due to the pandemic, MCDA has rotated attorneys and staff into the office as required for critical duties and shifted many in-office responsibilities to telework where feasible. Attorneys are still required to appear in court on a variety of matters that do not allow for remote appearances.

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,609,507	\$0	\$2,740,846	\$0
Contractual Services	\$44,000	\$0	\$58,250	\$0
Materials & Supplies	\$20,900	\$0	\$14,000	\$0
Internal Services	\$0	\$0	\$248,026	\$0
Total GF/non-GF	\$2,674,407	\$0	\$3,061,122	\$0
Program Total:	\$2,674,407		\$3,061,122	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15201 Unit C

In FY 2021, Unit C is experiencing a spike in firearms-related investigations and prosecutions. In 2020, there were 893 shooting incidents where a firearm was discharged and reported to Portland Police. This is a dramatic increase from 2019's 393 shooting incidents. Unit C has a corresponding increase in workload. Unit C is developing a program aimed at diverting cases that disparately affect high-risk members of impacted communities. Law enforcement continues to solicit the aid of Unit C DDAs to approve warrants and assist with criminal investigations and only some of these investigations result in viable prosecutions which are reflected case numbers. Unit C is also experiencing a dramatic increase in protest-related cases. Two Unit C DDAs work closely with the Strategic Prosecution Unit on processing the voluminous number of protest cases while maintaining their day-to-day unit obligations and a steadily growing caseload. COVID-19 continues to severely impact the case flow in the County's criminal justice system. COVID-19 impedes case resolutions and all in-court trial practice due to limitations set by local and Supreme Court judicial orders. New case initiation is restricted by the limited availability of grand jury. The pandemic requires Unit C to limit the presence of DDAs and staff physically in the office with remaining staff working remotely. Internal service charges increased due to reallocation to individual units.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Misdemeanor Trial Unit (MTU) consists of 7 deputy district attorneys (DDAs), 9 interns, and 5 staff members. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. These misdemeanor crimes include offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Cases handled by the MTU are either diverted to a specialty court program or they are set for trial.

Program Summary

Attorneys assigned to the Misdemeanor Trial Unit (MTU) prepare cases for trial and represent the State in misdemeanor jury and bench trials. Deputy district attorneys (DDAs) also appear in court on plea entries, sentencing, probation violation hearings, daily arraignments, release hearings, and restitution hearings. All cases sent to the MTU are presumed to be trials, and for this reason, DDAs have to verify all discovery obligations are met, extend pretrial plea offers to the defense, subpoena all necessary witnesses, prepare direct and cross-examination, assemble all evidence and confer with victims on all cases. MTU DDAs must review, research, and respond to all written motions as part of trial preparation. All cases involving officer-initiated contact or use of force are also double screened to promote greater equity in these areas of policing and prosecution. MTU DDAs also prepare and litigate the civil commitment of allegedly mentally ill persons.

Many misdemeanor cases resolve in one of the specialty courts staffed by the MTU. Most non-violent offenders qualify for Community Court where they can earn a reduction or dismissal of their charges through community service or by accessing social services such as alcohol treatment, drug treatment, and mental health services. With thousands of cases processed each year, Community Court offers a cost-effective collaboration between the courts, prosecution, and social service providers. A large number of misdemeanor cases involve allegations of DUII, and specialty DUII Diversion and Expedited DUII dockets are staffed by MTU DDAs each week. MTU DDAs also handle the alternative disposition of misdemeanor-level drug cases through the Treatment First diversionary program. Community Court, DUII Diversion, and Ex DUII Plea alternative resolutions are similarly available to defendants at the East County Courthouse, which is staffed daily by MTU DDAs. Data shows Black, Indigenous, and Persons of Color (BIPOC) are traditionally overrepresented within the criminal justice system in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. MCDA's MTU works to achieve greater equity through an ongoing commitment to alternative disposition for these types of offenses. Drug offenses, as well as most all misdemeanor property, public order, and transportation offenses are eligible for diversion and/or dismissal through Community Court.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Misdemeanor cases set for trial resolved	2,005	2,000	1,700	1,700
Outcome	Misdemeanor cases offered specialty court diversion	2,552	3,700	3,000	3,000

Performance Measures Descriptions

We have omitted the Output measurement of "Misdemeanor cases resolved with a trial." The Output metric has been modified in this offer to more accurately reflect the work being done by the MTU as generally the same processes and case preparation occurs regardless of whether cases resolve via pre-trial plea or through full trial litigation.

For additional background and historical information, please see last year's FY 2021 Informational Budget Packet: <https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fv-2021.pdf>

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,893,115	\$0	\$1,796,790	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$16,650	\$0	\$18,500	\$0
Internal Services	\$0	\$0	\$227,647	\$0
Total GF/non-GF	\$1,909,765	\$0	\$2,056,937	\$0
Program Total:	\$1,909,765		\$2,056,937	
Program FTE	12.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15202A Misdemeanor Trial Unit

There have been significant program changes to the MTU during FY 2021 as a result of COVID-19 and the Oregon State Chief Justice Order halting the litigation of out-of-custody misdemeanor criminal trials. Without an ability to litigate misdemeanor trials, traditional plea and/or alternative disposition courts have sharply declined, resulting in significant caseload increases for all attorneys in the MTU. A large number of open and pending cases will need to be resolved by MTU in FY 2021 when court functions resume. Many alternative resolution courts have also been administratively setting over cases during FY 2021 due to COVID-19, which will result in heavier than usual dockets and greater numbers of cases flowing through these courts in FY 2022. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers. A 1.00 FTE reduction was submitted to meet general fund constraint and then restored in 15202B.

Legal / Contractual Obligation

ORS 426.005-426.390 requires by law that after a commitment proceeding is initiated a community mental health program director or designee will initiate an investigation, and that if based on said investigation a hold is placed, within 5 judicial days of said hold a representative of the "state's interest" must present evidence to the court establishing by clear and convincing evidence the criteria set out in 426.005 et al. Under ORS 426.100(4)(b), the responsibility for representing the state's interest in commitment proceedings is the "district attorney if requested to do so by the governing body of the county."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$175,108	\$0
Materials & Supplies	\$0	\$0	\$3,158	\$0
Total GF/non-GF	\$0	\$0	\$178,266	\$0
Program Total:	\$0		\$178,266	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15202B Civil Commitment - Deputy District Attorney (1.00 FTE)

MCDCA is experiencing roughly a 10% increase in overall commitments in FY 2021, likely a result of increasing County population and decreased services through Oregon State Hospital and local area providers. Beginning in March of 2020, these hearings moved to a fully remote platform with AMIPs appearing for hearings from their respective hospital or treatment facilities, and the parties, witnesses and court appearing through WebEx. This process has promoted greater safety for the parties, court and witnesses involved, but requires greater amounts of case preparation to meet with witnesses in advance of remote appearances, and to electronically file copies of all exhibits prior to hearings. Overall, the conversion to remote appearance has increased the DDA workload involved in these hearings but has improved the process.

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed. and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,905,554	\$0	\$3,029,151	\$0
Contractual Services	\$31,200	\$0	\$34,000	\$0
Materials & Supplies	\$37,659	\$0	\$16,500	\$0
Internal Services	\$0	\$0	\$436,114	\$0
Total GF/non-GF	\$2,974,413	\$0	\$3,515,765	\$0
Program Total:	\$2,974,413		\$3,515,765	
Program FTE	21.10	0.00	21.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15204A Pretrial

During FY 2021 incoming case numbers, both as to expungements and new misdemeanor cases, have plummeted due to system-wide process changes to manage the COVID-19 pandemic. Put simply, the police are arresting many fewer individuals for misdemeanor crimes. Simultaneously, MCDA has imposed temporary reductions in the types of cases that are charged criminally. Historically, MCDA has issued around 65% of misdemeanor cases referred to us. From March 2020 to the end of the fiscal year, that dropped to 27% as the office works to limit the backlog of work flowing into the Misdemeanor Trial Unit. MCDA was able, with some inefficiencies, to transition most Pretrial DDAs to telework. However, throughout the pandemic, Pretrial continues to staff in person the daily arraignment courts for those defendants in custody. The office has made substantial efforts to increase risk tolerance for pre-trial release and work with system partners to reduce the jail population to the lowest levels recent history in an attempt to limit the spread of disease in the jail. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. This division includes Unit D - violent person crimes, the Strategic Prosecution Unit, Multnomah County Justice Reinvestment Project and Data Analysis (MCJRP), Human Trafficking Unit and Unit A/B Property and Drug Crimes.

Program Summary

The CDDA of Division III is a member of senior level management with specific division level responsibilities to provide equity focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDA has direct and daily oversight responsibility for deputy district attorneys working in felony trial units: Unit D-violent person crimes, Strategic Prosecution Unit, Multnomah County Justice Reinvestment Project and Data Analysis, Human Trafficking Unit and Unit A/B-property and drug crimes.

BIPOC and LGTBQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case resolutions. Evidence based sentencing recommendations focusing on mental health and addiction treatment rather than incarceration whenever possible is the favored outcome whenever possible to best serve public safety.

Remote meetings and electronic communications are utilized whenever possible due to the COVID-19 pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of violent person crimes reviewed.	3,387	3,600	3,818	3,900
Outcome	Total number of violent person crimes issued.	2,094	2,250	2,300	2,150

Performance Measures Descriptions

"Violent person crimes" include homicides and hate crimes, human trafficking and property and drug crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$332,492	\$0	\$334,272	\$0
Contractual Services	\$12,000	\$0	\$3,000	\$0
Materials & Supplies	\$7,500	\$0	\$13,000	\$0
Internal Services	\$30,024	\$0	\$20,669	\$0
Total GF/non-GF	\$382,016	\$0	\$370,941	\$0
Program Total:	\$382,016		\$370,941	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15300 Division III Administration

Internal service charges previously consolidated in this program are now allocated to individual units in Division III.

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Unit A/B prosecutes property crimes, including auto theft and elder fraud and commercial drug delivery and manufacturing cases. The Human Trafficking Unit protects survivors of human trafficking, primarily women and children, using a trauma-informed, victim-centered approach. BIPOC community members are disproportionately impacted by human trafficking. Deputy District Attorneys seeks to establish safety and trust with trafficking survivors.

Program Summary

Unit A/B prosecutes property crimes and elder fraud and commercial drug offenses. Unit Prosecutors are aware that property crimes disproportionality affect BIPOC and other underserved communities. Crime victims who can least afford property damage or loss, fraud or theft suffer the most. When the interests of public safety may be best served, sentencing recommendations are presented to the court focused on supervised mental health and drug addiction treatment rather than jail or prison.

The Human Trafficking Unit acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC community members among those who are trafficked. The average age of trafficked survivors is under 16 years of age. Prosecutors work with community and system-based advocates focused on the safety and privacy of the survivors. Investigations and prosecutions commence only with victim consent. Outcome measures include the number of trafficking victims who receive assistance. Both prosecutors in the unit are members of BIPOC communities. The number of cases is expected to increase next year because most trafficking occurs online and due to the COVID-19 pandemic, more children are exposed to grooming behavior by offenders as they are on-line for school, entertainment and as an alternative to in-person activities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Cases Issued	1,623	3,000	2,916	1,123
Outcome	% of presumptive prison cases diverted to community supervision.	50%	76%	77%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,526,011	\$136,545	\$3,431,143	\$127,571
Contractual Services	\$2,000	\$0	\$7,000	\$0
Materials & Supplies	\$49,000	\$0	\$39,000	\$5,592
Internal Services	\$0	\$19,110	\$393,143	\$17,542
Total GF/non-GF	\$3,577,011	\$155,655	\$3,870,286	\$150,705
Program Total:	\$3,732,666		\$4,020,991	
Program FTE	20.00	0.50	18.51	0.49

Program Revenues				
Intergovernmental	\$0	\$155,655	\$0	\$145,113
Beginning Working Capital	\$0	\$0	\$0	\$5,592
Total Revenue	\$0	\$155,655	\$0	\$150,705

Explanation of Revenues

This program generates \$17,542 in indirect revenues.
 \$76,993 State Child Abuse Multidisciplinary Intervention (CAMI) Grant (0.28 FTE DDA3 handling child abuse human trafficking cases)
 \$68,120 State CJC START Court Grant (0.20 FTE DDA3 for Success through Accountability, Restitution, and Treatment (START) specialty court)
 \$5,592 Beginning Working Capital – Federal Equitable Sharing Forfeiture

Significant Program Changes

Last Year this program was: FY 2021: 15301 Unit A/B - Property/Drugs/Human Trafficking

In response to the COVID-19 pandemic, prosecutors telework when possible and conduct meetings with victims, advocates and the court remotely. Witnesses are encouraged to testify remotely when possible, promoting health and safety. Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.
 A 1.50 FTE reduction was submitted to meet general fund constraints and then restored in 15301B.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$230,734	\$0
Materials & Supplies	\$0	\$0	\$4,736	\$0
Total GF/non-GF	\$0	\$0	\$235,470	\$0
Program Total:	\$0		\$235,470	
Program FTE	0.00	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,753,079	\$235,458	\$1,776,299	\$66,472
Contractual Services	\$110,000	\$0	\$39,000	\$0
Materials & Supplies	\$29,200	\$0	\$11,500	\$0
Internal Services	\$0	\$54,438	\$170,953	\$15,461
Total GF/non-GF	\$1,892,279	\$289,896	\$1,997,752	\$81,933
Program Total:	\$2,182,175		\$2,079,685	
Program FTE	8.00	1.00	8.00	0.26

Program Revenues				
Intergovernmental	\$0	\$289,896	\$0	\$81,933
Total Revenue	\$0	\$289,896	\$0	\$81,933

Explanation of Revenues

This program generates \$15,461 in indirect revenues.
 \$81,933 = IGA with the City of Portland for Bureau of Justice Assistance National Sexual Kit Initiative (SAKI) Grant Funds

Significant Program Changes

Last Year this program was: FY 2021: 15304 Unit D - Violent Person Crimes

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A. A new program offer 15304B - Unit D - Gun Violence restores the lost funding with general funds.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$188,506	\$0
Internal Services	\$0	\$0	\$15,065	\$0
Total GF/non-GF	\$0	\$0	\$203,571	\$0
Program Total:	\$0		\$203,571	
Program FTE	0.00	0.00	0.74	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Sexual Assault Kit Initiative (SAKI) grant will end 9/1/21 resulting in a loss of personnel funding of \$188,506 from 15304A - Unit D - Violent Person Crimes. This offer restores the lost funding with general funds.

Internal service charges of \$15,065 are included reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Strategic Prosecution and Services Unit (SPSU) utilizes community based resolutions when possible to address chronic criminal activity. Deputy District Attorneys recommend court supervised mental health services and drug addiction treatment when community safety will benefit rather than incarceration. Recidivism is reduced and safety is enhanced for crime victims through the efforts of SPSU. Deputy District Attorneys seek equitable treatment of both victims and offenders in SPSU.

The Multnomah County Justice Reinvestment Project (MCJRP) deputy district attorney uses data analysis to correct inequities and promotes court supervised mental health and drug treatment as an alternative to incarceration.

Program Summary

The Strategic Prosecution and Services Unit (SPSU) is an evidence based program addressing chronic offenders based on a national model. SPSU equitably identifies chronic offenders and seeks to divert them into court supervised drug and mental health services when possible. The outcome is reduced recidivism by ending offense cycles, decreased reliance on incarceration and increased community safety.

Due to structural and historic racism, chronic offenders in Multnomah County are disproportionately represented. Deputy District Attorneys in SPSU are aware of racial and ethnic disparities and seek unbiased, fair and equitable case resolutions. Priority of SPSU is data driven decisions based on safety, justice and equity.

SPSU operates through telework when possible in response to the COVID-19 pandemic, including court hearings and settlement conferences when allowed.

This is anticipated to continue. Operational changes include use of laptop computers to review and issue cases remotely, virtual meetings with crime victims and defense counsel for the accused and electronic communication among attorneys and staff.

Data analysis generated by the Multnomah County Justice Reinvestment Program deputy district attorney is utilized throughout the Multnomah County District Attorney's Office to correct inequities and ensure fairness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Cases/Search warrants/police reports reviewed	7,000	7,200	7,200	6,700
Outcome	Prosecutor contacts with crime survivors/advocates	21,000	21,600	21,600	18,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,141,774	\$999,892	\$1,066,482	\$1,115,693
Materials & Supplies	\$15,200	\$0	\$8,500	\$0
Internal Services	\$0	\$33,816	\$215,688	\$34,920
Total GF/non-GF	\$1,156,974	\$1,033,708	\$1,290,670	\$1,150,613
Program Total:	\$2,190,682		\$2,441,283	
Program FTE	5.74	4.71	4.75	5.45

Program Revenues				
Intergovernmental	\$0	\$676,296	\$0	\$861,934
Other / Miscellaneous	\$20,000	\$357,412	\$0	\$288,679
Total Revenue	\$20,000	\$1,033,708	\$0	\$1,150,613

Explanation of Revenues

This program generates \$34,920 in indirect revenues.
 \$288,679 = IGA with TriMet
 \$185,587 = Federal Award Bureau of Justice Assistance (BJA) Innovative Prosecution Solutions Grant
 \$676,347 = MC Agreement with CJC Justice Reinvestment Grant Program (HB3194/3078). The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.

Significant Program Changes

Last Year this program was: FY 2021: 15308 Neighborhood DA Program / MCJRP

An Office Assistant position (1.00 FTE) is eliminated to meet general funding constraints. A new DDA position (1.00 FTE) is added with new grant funding via a BJA grant. A Lloyd Business District contract ended in FY2021 that funded 0.25 FTE of a prosecutor - that partial position is now covered with general fund in the new program offer 15308C-Strategic Prosecution Unit-Lloyd BID Backfill.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$75,000	\$0
Total GF/non-GF	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.25	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

A contract with the Lloyd Business District that formerly funded 0.25 FTE of a DDA3 position ended 9/30/2020. This program offer maintains that position using general funds.

Department: District Attorney

Program Contact: Jeff Howes

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Chief Investigator oversees operations and manages 6.5 investigators. An experienced public safety professional, the Chief Investigator and the Investigations Unit are an initial point of contact with victims of crime – a diverse, often vulnerable, injured, skeptical, marginalized cross section of the community. While serving subpoenas or interviewing witnesses, the Chief Investigator must act as guide, counselor, follow-up responder, and point of future contact. A member of senior management, the Chief Investigator advises the management team on issues involving the interactions of MCDA with residents and law enforcement.

Program Summary

The Chief Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for district attorney investigators. The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBTQ, homeless and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support deputy district attorneys and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Personal Service Subpoenas Requested	3,303	N/A	3,400	4,200
Outcome	Personal Service Subpoenas Served	1,139	3,300	3,150	3,750

Performance Measures Descriptions

The previous performance measure of subpoenas issued has been replaced with the new measure of subpoenas requested. More victims of crime are houseless and achieving personal service during the pandemic has been challenging.

The number of cases assigned a victim advocate has been removed as a performance measure for this program offer because the Victims Assistance manager no longer reports to the Chief Investigator. In FY 2020 3,030 cases assigned a vic

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$203,812	\$0	\$217,847	\$0
Materials & Supplies	\$3,750	\$0	\$17,250	\$0
Internal Services	\$27,220	\$0	\$31,951	\$0
Total GF/non-GF	\$234,782	\$0	\$267,048	\$0
Program Total:	\$234,782		\$267,048	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 15400 Division IV Administration

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$451,068	\$1,293,846	\$366,269	\$1,359,805
Contractual Services	\$6,000	\$28,000	\$16,000	\$2,000
Materials & Supplies	\$29,200	\$7,145	\$12,000	\$2,500
Internal Services	\$0	\$236,327	\$335,883	\$296,643
Total GF/non-GF	\$486,268	\$1,565,318	\$730,152	\$1,660,948
Program Total:	\$2,051,586		\$2,391,100	
Program FTE	4.46	12.54	3.55	12.69

Program Revenues				
Intergovernmental	\$0	\$1,565,318	\$0	\$1,660,948
Total Revenue	\$0	\$1,565,318	\$0	\$1,660,948

Explanation of Revenues

This program generates \$296,643 in indirect revenues.

\$1,038,865 (Federal) + \$509,378 (State) = Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$112,705 = Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Non-Competitive Grant

Significant Program Changes

Last Year this program was: FY 2021: 15401A Victims Assistance Program

A Victim Advocate position (1.00 FTE) is eliminated in 15401A to meet general fund constraint and restored in program 15401B. Victims of Crime Act (VOCA) funding is reduced (0.76 FTE) and restored in Program 15401C with general funds.

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,375	\$0
Materials & Supplies	\$0	\$0	\$3,157	\$0
Total GF/non-GF	\$0	\$0	\$111,532	\$0
Program Total:	\$0		\$111,532	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Funding for this position restores 1.00 FTE of assistance for victims on a variety of felony and misdemeanor cases. Many of our community members need assistance understanding the criminal justice process, their rights and available resources that can assist with restoring a sense of safety and stability; this is especially true for some of our most vulnerable victims. These victims include people with limited English proficiency, limited literacy, developmental disabilities, those experiencing homelessness, instability, substantial medical needs and trauma.

This funding supports special assignment on some misdemeanor cases in the Juvenile Justice and Adult Justice systems, where victims have been identified as needing additional supportive services.

These cases can include: assault, harassment, stalking, sex abuse, menacing and early assignment on domestic violence cases pending review.

This position also includes Unit A/B cases where the offender is eligible to participate in the Multnomah County Justice Reinvestment Program (MCJRP). It is important that victims fully understand both the MCJRP and are afforded opportunities to meaningfully participate.

Department: District Attorney **Program Contact:** Jodi Erickson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Restores 0.76 FTE of a Domestic Violence Victim Advocate position. This advocate position provides services to an average of 300 victims of crime each year that are associated with cases issued by the office. In addition to assigned cases, advocates serve a number of victims and survivors who do not have open cases with the office through in person or phone contact. This position serves as a point of contact for service providers throughout the county and assists with the VAWA project to increase access for domestic violence victims from groups and communities impacted by inequity. The Victim Assistance Program offers an array of service with bilingual and bicultural staff.

Program Summary

Victim advocates work directly with crime victims to explain the overall criminal justice system as well as how individual stages apply to their specific situation. Victim advocates increase access to vital services for victims of crime by acting as a liaison between diverse stakeholders including law enforcement, attorneys, government and community agencies. They translate highly complex and technical information about the criminal justice process in a trauma-informed manner to best help victims. This includes the rights afforded to them under the Oregon Constitution, safety planning, short-term crisis intervention, court accompaniment, coordinated advocacy and referrals to an array of services and resources and guiding victims through the prosecution process so that they can make informed decisions.

On average, each advocate in the program services just over 300 victims on issued cases each year. Additionally, there are a number of victims and survivors who are assisted with safety planning, restraining orders, and referrals to other services and resources who do not have cases that are charged. This position works directly with system-based and community-based partners to improve access to justice for domestic violence survivors.

The role of an advocate is relationship based and can require a great deal of time to build rapport, meaningfully connect with victims and establish trust in a system that they may face great barriers to access.

Victims from traditionally underserved populations or who face significant barriers need additional assistance to access services and support to cope with the impacts of being victimized. Advocates are often the first to learn about tampering, witness intimidation, new crimes that are being committed and necessary accommodations for equitable access. Victims of crime have an often times difficult and lengthy process as they seek justice. Advocates from the program work closely with other system and community based advocates and partners. This assists with providing In addition to the direct impacts of the crime that was committed against

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of victims of crime assigned a victim advocate	N/A	N/A	N/A	245
Outcome	Number of services contacts provided to victims of crime by Victim Assistance Program	N/A	N/A	N/A	335

Performance Measures Descriptions

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$76,838	\$0
Internal Services	\$0	\$0	\$15,488	\$0
Total GF/non-GF	\$0	\$0	\$92,326	\$0
Program Total:	\$0		\$92,326	
Program FTE	0.00	0.00	0.76	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Funding for this position restores 0.76 FTE of funding for a Victim Advocate lost due to a 10% reduction in Victims of Crime Act (VOCA) funding beginning October 1, 2021. In order to avoid a staffing reduction of 0.76 FTE of a Victim Advocate, General Funds are reallocated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$346,965	\$471,039	\$368,392	\$491,850
Materials & Supplies	\$30,750	\$0	\$16,500	\$0
Internal Services	\$75,454	\$0	\$181,262	\$10,445
Total GF/non-GF	\$453,169	\$471,039	\$566,154	\$502,295
Program Total:	\$924,208		\$1,068,449	
Program FTE	2.57	3.43	2.55	3.45

Program Revenues				
Intergovernmental	\$0	\$471,039	\$0	\$502,295
Total Revenue	\$0	\$471,039	\$0	\$502,295

Explanation of Revenues

IGA with the City of Portland, Portland Police Bureau:
 \$430,688 - funds 3.00 FTE Portland Investigators + \$10,445 covers partial fleet expenses for investigators

IGA with the City of Gresham, Gresham Police Department
 \$61,162 - funds part of 1 investigator for Gresham

Significant Program Changes

Last Year this program was: FY 2021: 15402 Investigations

Internal service charges are increased reflecting a change to allocate facilities, data, distribution, telecommunications, and fleet services in individual units. Previously these costs were consolidated in 15001 - Administrative Support Services, 15002 - Information Technology, and the Division I, II, III, and IV Administration program offers.