

Department: District Attorney

Program Contact: Mike Schmidt

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 DA is the ultimate authority responsible for prosecution of crime. The District Attorney (DA) and executive staff are responsible for leading 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 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. 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 Administration unit includes external and internal communications.

The office initiates and oversees Continuing Legal Education (CLE) sessions attended by attorney personnel. The DA 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.

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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

Cases received in FY 2022 were temporarily depressed due to the COVID pandemics impact on policing and police practices. When those changes are lifted, MCDA expects case referrals from law enforcement to resume pre-pandemic levels. Engagements with the public have increased over the last fiscal year, and are now routinely being measured through survey collection on a monthly basis, and displayed publicly on MCDA's website.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,611,836	\$0	\$1,717,744	\$0
Contractual Services	\$86,727	\$0	\$86,727	\$0
Materials & Supplies	\$24,600	\$0	\$19,500	\$0
Internal Services	\$164,205	\$0	\$205,610	\$0
Total GF/non-GF	\$1,887,368	\$0	\$2,029,581	\$0
Program Total:	\$1,887,368		\$2,029,581	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15000A Management Services



Program #15001 - Administrative Support Services 3/3/2022

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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, and 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: Staff guide and assist victims 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 or other court proceedings. 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 sanctions, profiles e-recog sheets, enters discovery fees into CRIMES, maintains phone lists and the mail guide for MCDA, 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, have extensive communication with victims and witnesses regarding trials, hearings, and meetings. Provide support for trial 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, START (Success through Accountability, Restitutions, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Witness (Subpoena) Fees paid	60	900	120	130
Outcome	Amount paid in Witness (Subpoena) Fees	\$500	\$6,000	\$1,400	\$1,600

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 office 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$294,806	\$0	\$315,393	\$0
Contractual Services	\$66,200	\$0	\$66,200	\$0
Materials & Supplies	\$288,658	\$0	\$314,500	\$0
Internal Services	\$62,003	\$0	\$67,496	\$0
Total GF/non-GF	\$711,667	\$0	\$763,589	\$0
Program Total:	\$711,667		\$763,589	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$836,038	\$0	\$785,925	\$0
Total Revenue	\$836,038	\$0	\$785,925	\$0

Explanation of Revenues

\$836,038 Department indirect revenue

Significant Program Changes

Last Year this program was: FY 2022: 15001 Administrative Support Services

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 holding some 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.

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

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 eight-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 statistical data for public consumption. The unit also maintains a helpdesk for MCDA employees 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 four grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings.

This program allows MCDA to fulfill its 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	435

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,045,015	\$0	\$1,424,009	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$415,125	\$0	\$395,125	\$0
Internal Services	\$124,014	\$0	\$179,986	\$0
Capital Outlay	\$45,000	\$0	\$45,000	\$0
Total GF/non-GF	\$1,664,654	\$0	\$2,079,620	\$0
Program Total:	\$1,664,654		\$2,079,620	
Program FTE	6.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15002 Information Technology

This year's program includes a System Administrator to manage high level system administration duties and an Information Specialist 1 to increase helpdesk support to MCDA employees.

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

MCDA is using in-target resources to focus staff on pressing stabilization and modernization of systems such as MCDA document management system, Alfresco, and the MCDA principal case tracking systems, CRIMES Juvenile and CRIMES Adult. This program would mitigate the impact of this priority on internal customer service by adding 1 a full time Help Desk Position (Information Specialist 1), 1 full time technical trainer (Data Analyst), and 1 full time Executive Specialist. MCDA's Information Technology Unit provides rapid and economical computer desktop support, as well as all computer software, servers, peripherals and network security and support to the approximately 220 Multnomah County District Attorney's Office users.

Program Summary

This program offer augments the existing eight-person unit to add a full time Help Desk Position (Information Specialist 1), one full time trainer (Data Analyst), and one full time office manager (Executive Specialist). The added positions are limited duration for 1 year.

The Help Desk Position (Information Specialist 1) will help answer the helpdesk phone queue, provide on-site support to attorneys, staff, and grand jury operations, as well as assist with computer and iPhone imaging and deployment. The unit also manages video and audio equipment used throughout the courtrooms in the central courthouse, video and audio equipment in four grand jury hearing rooms, and the For The Record (FTR) system used for mandated recording of all grand jury hearings. The IT Unit supports over 220 MCDA employee users through the program's help desk which is staffed 7:30 AM to 5:00 PM, Monday through Friday, and 9:00 AM to 5:00 PM on Saturdays and Sundays. The helpdesk is currently staffed with only two full time positions.

The full time training specialist (Data Analyst) will create synchronous and asynchronous online virtual trainings, video trainings, in-person trainings, and written support documentation for MCDA's IT systems. At this time there are no training materials for MCDA's unique mission critical systems, and no dedicated trainer or training support available anywhere within MCDA.

The full time office manager (Executive Specialist) will support MCDA IT's administrative needs including the RFI/RFP process for a new Document Management System, a paperless office initiative that includes many large and small changes to MCDA's IT systems and processes, the Case Management System Proof of Concept project which recently kicked-off, as well as several other medium- to small-sized initiatives and process improvements that would significantly benefit MCDA IT and the MCDA office as a whole.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Virtual and In person IT trainings developed and delivered.	N/A	N/A	N/A	6
Outcome	Reduction in average time to support ticket first response	N/A	N/A	N/A	1 hour
Outcome	Reduction in average time to support ticket resolution	N/A	N/A	N/A	4 hours

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 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$450,040	\$0
Materials & Supplies	\$0	\$0	\$3,000	\$0
Total GF/non-GF	\$0	\$0	\$453,040	\$0
Program Total:	\$0		\$453,040	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 New Employee Orientation (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. 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 office uses 100% recycled paper products.

The HR unit provides support to MCDA in many different areas including: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievances, reasonable accommodation requests, and leave administration. The HR unit provides support to MCDA with regard to Workday questions and assistance. The HR unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates MCDA's 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 responding to inquiries.

This program contributes to all objectives of Multnomah County's Workforce Equity Strategic Plan (WESP), including leading the development and implementation of the WESP objectives in the MCDA.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of employees supported	210	210	215	220
Outcome	Percent of People of Color hired for open positions	32%	31%	27%	31%
Output	Number of New Hires	47	30	30	25

Performance Measures Descriptions

These performance measures measure the work of MCDA's HR and Finance departments. The more employees MCDA has, the more strain both of these functions will absorb. As staff diversity is a goal of the entire agency, we measure the success of diverse staff recruitments, as well as the overall number of new hires.

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 or 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$701,242	\$0	\$691,748	\$0
Contractual Services	\$11,500	\$0	\$11,500	\$0
Materials & Supplies	\$3,750	\$0	\$7,750	\$0
Internal Services	\$103,345	\$0	\$112,492	\$0
Total GF/non-GF	\$819,837	\$0	\$823,490	\$0
Program Total:	\$819,837		\$823,490	
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 2022: 15003 Finance/Human Resources

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The discovery component of this program supports 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 also handles and manages discovery of body worn camera footage for at least two law enforcement 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total Number of Discovery Packets	5,873	13,500	6,770	7,673
Outcome	Total Discovery Revenue	\$247,621	\$370,000	\$362,000	\$380,000

Performance Measures Descriptions

Discovery packets referred 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$598,285	\$0	\$613,877	\$0
Contractual Services	\$17,000	\$0	\$17,000	\$0
Materials & Supplies	\$40,000	\$0	\$23,000	\$0
Internal Services	\$145,628	\$0	\$156,867	\$0
Total GF/non-GF	\$800,913	\$0	\$810,744	\$0
Program Total:	\$800,913		\$810,744	
Program FTE	7.05	0.00	6.97	0.00

Program Revenues				
Service Charges	\$370,000	\$0	\$380,000	\$0
Total Revenue	\$370,000	\$0	\$380,000	\$0

Explanation of Revenues

\$357,500 Office of the Oregon Public Defense Services (OPDS) charges for records/discovery.
\$22,500 Non-OPDS charges for records/discovery.

Significant Program Changes

Last Year this program was: FY 2022: 15004 Records/Discovery

Department: District Attorney **Program Contact:** Caroline Wong
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Decision making at MCDA must be informed by up-to-date, accurate data. MCDA continues to re-examine policies and procedures that have resulted in disparate outcomes for persons of color, LGBTQ, the houseless, and those with lower income and more barriers to resources. This unit provides the data, analysis and reporting necessary for this work. National best practices in criminal prosecution continue to include the use of data research, evaluation, and planning teams to enable data-driven policy development and resource allocation.

Program Summary

The on-going work of the Research and Planning Unit enhances the ability of the District Attorney to make evidence-based decisions and reinforces the County's long standing commitment to data analysis. This unit produces research that evaluates, explores and uncovers prosecutorial effects and trends in Multnomah County's criminal justice system and its impact both locally and on the state. This insight helps to inform policy decision-making in important areas such as to strategically address disparities within the County. Additionally, MCDA endeavors to strategically deploy valuable prosecution and service resources in areas that have the greatest public safety impact. Data, research and planning are critical to achieving successful outcomes.

Furthermore, the trend in public safety in the county and across the nation is for increased cooperation among peers to answer questions greater than any one entity. Experience here in the County has shown that when one partner in criminal justice evaluation comes to the table without the capacity to keep up with others, that weak link causes the whole enterprise to suffer.

Ever agile, court and program closures during the pandemic shifted the unit's analysis/research duties to Covid-19 related data requests, ad hoc requests, and dashboard creation/maintenance covering various prosecution metrics (e.g. protest cases, gun violence, hate crimes, etc.). In FY 2022 MCDA significantly increased the number of data dashboards available to the public on its website. MCDA has joined a handful of DA offices across the country in partnering with universities to rethink how to measure prosecutorial performance. The launch of the Gun Violence, Hate Crimes and Prosecutorial Performance Indicator dashboards have already made MCDA one of the most transparent DA offices in the nation. The increased transparency will enable MCDA and partner agencies to more readily identify success and opportunities for improvement to make sure the criminal legal system is functioning and equitable for Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Data analysis reports, data tasks or dashboard creation	288	260	281	280
Outcome	Number of dashboard updates	132	150	255	376
Outcome	Number of dashboard users viewing prosecution metrics	N/A	N/A	44,000	50,000+

Performance Measures Descriptions

The continued curtailment of many core court operations due to the COVID-19 pandemic caused the Research and Planning Unit to focus analysis on the impacts of pandemic restrictions and respond to ad hoc requests. The rise in gun violence and MCDA's focus on transparency and accountability also created the need to create and maintain several new public-facing data dashboards including a gun violence prosecutions dashboard, a bias crimes dashboard, over 30 Prosecutorial Performance Indicators, and several internal dashboards to monitor prosecution work and outcomes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$206,216	\$14,014	\$171,719	\$0
Materials & Supplies	\$3,500	\$0	\$1,000	\$0
Internal Services	\$20,669	\$3,260	\$22,499	\$0
Total GF/non-GF	\$230,385	\$17,274	\$195,218	\$0
Program Total:	\$247,659		\$195,218	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15013 MCDA Research & Planning Unit

Court and program closures during the pandemic shifted reports to COVID impact reports, protest outcomes, Ad Hoc requests and dashboard creation covering various prosecution metrics. The outcome measures the number of dashboard updates and the number of websites dedicated to sharing prosecution metrics, which currently includes seven individual dashboards (as of Jan 2022). Eleven remaining dashboards are under development and are scheduled to launch publicly in February 2022. A W.E.B. Du Bois Fellowship funding a Research & Planning college intern ended in FY22.

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

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 Justice Integrity Unit reviews and, when necessary and appropriate, seeks 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. This unit works 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 Justice Integrity Units (JIUs) as a mechanism for scrutinizing past cases. MCDA’s JIU 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 JIU investigates claims of actual innocence, and instances where prosecutorial or law enforcement misconduct is alleged that is uncovered post-conviction. MCDA’s JIU is led by a Senior Deputy who is experienced in all levels of casework.

It is also the role of this unit to ensure that MCDA is a leader in justice integrity in the state. To that end, the head of the JIU maintains and updates 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 the JIU is that MCDA will address disparity in the criminal legal system. JIU tracks 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 was developed coordination with national technical assistance provider Fair and Just Prosecution, who supplied MCDA with best practices and materials from well established-JIUs around the country.

Performance Measures					
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Justice Integrity Unit cases	N/A	60	20	60
Outcome	Number of expunged convictions	N/A	60	20	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$115,537	\$148,850	\$124,471	\$160,361
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$0	\$22,499	\$0
Total GF/non-GF	\$115,537	\$148,850	\$147,970	\$160,361
Program Total:	\$264,387		\$308,331	
Program FTE	0.44	0.56	0.44	0.56

Program Revenues				
Intergovernmental	\$0	\$148,850	\$0	\$160,361
Total Revenue	\$0	\$148,850	\$0	\$160,361

Explanation of Revenues

\$160,361 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: FY 2022: 15021A Justice Integrity Unit

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Now more than ever, in order to seek justice a District Attorney must be willing to look back and undo past harms. The Justice Integrity Unit (JIU) is tasked with reviewing all clemency applications submitted by the Governor; consider applications for resentencing under the newly passed law SB 819 (2021); assist in the processing of expungement applications and fine and fee forgiveness requests; reexamine old DNA samples with the OSP crime lab legacy DNA project; work with community stakeholders in order to build relationships and legitimacy in the criminal legal system; and assist in reconsidering previous non-unanimous jury convictions that were the unconstitutional vestige of a racist system.

Program Summary

The JIU is staffed with 1 Senior Level attorney funded partially through ongoing county funds, and partially through ongoing federal funds via the Byrne JAG grant received by the city of Portland, and 1 mid level prosecutor, funded as one time only in FY 2022. Since the inception of the JIU the work has monumentally increased due to changes in the law (Ramos & SB 819); changes in technology (new DNA techniques that increase accuracy of past test); changes in the politics (unprecedented increase in gubernatorial clemency and pardon petitions); and continued need to give people a chance to thrive by reducing barriers.

An expanded JIU will provide MCDA with an additional attorney, investigator, victim advocate, 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. JIU 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 is a cornerstone of answering the call to actively reduce the disparity that the criminal legal system has had on people of color. The expanded JIU will repair past harms and assist people who have already been held accountable to move on with their lives and thrive. The JIU must also be trauma informed and observe a victim’s right to be notified of decisions impacting the cases that they were involved in, and not risk causing more unnecessary harm or trauma.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Justice Integrity Unit cases	N/A	300	200	300
Outcome	Number of expunged convictions	N/A	300	300	600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$259,794	\$0	\$623,118	\$0
Materials & Supplies	\$206	\$0	\$5,200	\$0
Internal Services	\$0	\$0	\$10,221	\$0
Total GF/non-GF	\$260,000	\$0	\$638,539	\$0
Program Total:	\$260,000		\$638,539	
Program FTE	1.56	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15021B Justice Integrity Unit Expansion

Adds a Victim Advocate (1.00 FTE) to the program and replaces a Paralegal (1.00 FTE) with a Sr. Legal Assistant (1.00 FTE) while increasing the partially funded Deputy District Attorney and Investigator positions to full-time (1.00 FTE)

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCDA is currently the only county department that does not have a budgeted equity manager. The acquisition of an Equity and Inclusion Manager position will assist the efforts of MCDA in the areas of equity and inclusion. An Equity and Inclusion Manager will allow MCDA to develop, update and implement policies and processes with prosecutorial strategies while applying an equity lens. Equity work will focus on the following but not limited to the areas of implicit bias, creation and implementation of policies and procedures that ensure fairness and equity in prosecution and addressing inequities that are inherent in the criminal justice system. This program will also be responsible for creation and implementation of an equity strategic plan and align the planning and outcome with the County's WESP initiatives.

Program Summary

This position will work with the Human Resources Manager to review recruitment hiring and selection processes to increase and diversify the recruitment pool and outreach, analyze retention among employees and candidates of diverse backgrounds etc. The Equity and Inclusion Manager will also lead the work of the internal MCDA Equity Panel, collaborate with members of the DA Executive Team, lead the work of the Training Coordinator to create equity training for MCDA employees and work with the Research & Evaluation Unit to analyze data and seek out inequities in the data captured. This position will work with internal stakeholder groups to develop, coordinate, and facilitate training programs to enhance employee understanding of equity, inclusion and diversity practices that focus on equity. This position will partner with other County Equity and Inclusion Managers to collaborate and implement best practices surrounding equity and inclusion. This will involve attending Countywide Equity Management meetings and reporting back to the executive team.

Performance Measures					
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of equity and inclusion trainings conducted	N/A	N/A	N/A	5
Outcome	Number of stakeholders meetings with law enforcement, Multnomah County, community partners, & MCDA	N/A	N/A	N/A	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$167,273	\$0
Materials & Supplies	\$0	\$0	\$2,000	\$0
Total GF/non-GF	\$0	\$0	\$169,273	\$0
Program Total:	\$0		\$169,273	
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:

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

MCDA seeks a training coordinator (1.0 FTE) to ensure that new and existing employees are in compliance with training requirements and have the resources and support they need to become proficient in their job duties, as well as to grow and develop their careers. Robust training opportunities will assist MCDA to meet employees where they are and address the needs of a diverse workforce. MCDA's existing "trial by fire" model of onboarding employees is not equitable and does not address different learning styles and personalities.

Program Summary

MCDA seeks a training coordinator to assist with creating and maintaining training resources for new and existing employees. This position's primary role is to support employees to become proficient in their job duties, and grow and develop their careers.

MCDA currently does not have a centralized responsibility for assessing and planning training for employees. This position will create and provide training materials using different adult learning styles, track training and ensure employees have equal access to training opportunities.

This position will track mandatory training requirements, including collaboration with the Law Enforcement Data System (LEDS) Representative to ensure Criminal Justice Information Services (CJIS) compliance. This position will track Continuing Legal Education (CLE) credits, and coordinate and facilitate internal trainings. This position will collaborate with the Equity Manager and members of MCDA's executive leadership to create or access equity training for MCDA employees. This position will work with internal stakeholder groups to develop, facilitate and track officewide trainings. Focus areas include: New Employee training, Annual Policy Reviews, and the MCDA Training Directory.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average number of trainings provided to internal stakeholders	N/A	N/A	N/A	30
Outcome	Average number of training materials created and updated	N/A	N/A	N/A	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$148,497	\$0
Materials & Supplies	\$0	\$0	\$1,000	\$0
Total GF/non-GF	\$0	\$0	\$149,497	\$0
Program Total:	\$0		\$149,497	
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:

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

This program funds the Division I Chief Deputy District Attorney to provide leadership, policy direction, long & short range planning and daily operational oversight for Division I, which is responsible for criminal cases in which the most vulnerable and diverse children, adults and families in the county are victims. This division includes the Domestic Violence (DV) Unit, Juvenile Court Unit, Misdemeanor Trial Unit (MTU) and Support Enforcement Division (SED). Although racial minorities are over-represented as victims of abuse and as criminal defendants, DDAs and victim advocates engage with these families to reduce disparities and increase access to services. The chief deputy district attorney (CDDA) directs these activities in a variety of leadership and liaison positions inside and outside the office to make the community more livable and equitable.

Program Summary

The Chief Deputy District Attorney (CDDA) of Division I is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division. The CDDA regularly discusses case strategy, potential legal barriers and appropriate case resolutions to determine appropriate, consistent and equitable pretrial resolutions. Additionally, the CDDA prosecutes criminal homicides and other complex criminal cases.

Racial minorities and low income community members are over-represented both as victims of crime and criminal defendants. Division I seeks to purposely address disparities by protecting vulnerable community members. The Juvenile Unit prosecutes serious felonies and certain misdemeanors committed by those under 18 years of age. Juvenile seeks community protection, reformation of the youth and restitution to crime victims. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. SED establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County. The DV Unit prosecutes crimes involving victims and survivors of domestic violence including physical and sexual assaults, homicides and Restraining Order (RO) violations.

The Division I Chief Deputy performs a critical family justice liaison role with outside partners, including Department of Human Services, Department of Community Justice, all county police agencies, non-profit partners, the defense bar, and the court by serving on collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Court Working Group, Multidisciplinary Child Abuse Team Executive Committee, Department of Community Justice Working Group, Juvenile Justice Council, State and Local Child Fatality Review Team, Domestic Violence Fatality Review Team, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Division I Cases Reviewed (DV, MTU, Juvenile, SED)	3,608	4,718	3,436	3,991
Outcome	Amount of child support collected (in Millions)	31	32	28	30

Performance Measures Descriptions

The two primary functions of Division I are to prosecute cases in the assigned units, as well as to support enforcement of child support orders. These two metrics are unrelated to one another, but both vital to track the work of Division I

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$334,272	\$0	\$364,051	\$0
Materials & Supplies	\$4,500	\$0	\$3,000	\$0
Internal Services	\$20,669	\$0	\$22,499	\$0
Total GF/non-GF	\$359,441	\$0	\$389,550	\$0
Program Total:	\$359,441		\$389,550	
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 2022: 15100 Division I Administration

Due to COVID, criminal trials have significantly slowed down. Because of the pandemic, MCDA continue 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. Family stressors by the pandemic have continued to dramatically increase the number of domestic violence cases referred to MCDA. Due to the pandemic, the backlog of MTU cases have dramatically increased. The timeline to resolve an MTU case - to avoid dismissal - has recently increased the number of MTU cases sent out trial compared to felony cases. Consequently, MTU deputies have seen an increase in the number of cases that need to be resolved or dismissed. MTU continues to strategize with the bench and defense bar to come up with creative solutions to resolve misdemeanor cases.



Program #15101 - Juvenile Unit

3/3/2022

Department: District Attorney **Program Contact:** Glen Banfield

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program makes the community safer and seeks restitution for crime victims while prioritizing reformation of youth rather than punitive measures. Via delinquency, this unit works with Multnomah County’s Juvenile Services division and prosecutes youths under 18 years of age who commit crimes against members of the community and 2) protects children and promotes skill-building. Under SB1008 this program prosecutes youth ages 15, 16, and 17 who victimize community members by committing violence felonies such as murder, rape and serious assaults, including when appropriate seeking waiver to adult court. This program seeks to reduce disparities by diverting youth out of the system while still providing for reformation and restitution for victims.

Program Summary

This program makes the community safer, reduces juvenile delinquency and provides fair, impartial and equitable procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. This conduct includes minor misdemeanors to serious felonies—including murder, rape, and serious assaults under SB1008. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth. Additionally, one of the goals of this program is to pursue equity and reduce the number of youth exposed to the adult criminal system.

This unit is involved with the Anne E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This unit provides opportunities for youth to have their matters handled informally, either through the Community Health Initiative Early Intervention Program, or through informal handling by the Juvenile Department. MCDA provides legal sufficiency screening of all referrals, to ensure that youth are held accountable only for acts that are legally sufficient. Legal sufficiency screening by non-lawyers has resulted in youth being charged inappropriately. This unit seeks to provide the principles of accountability and reformation without pulling a youth further into the Juvenile System. Deputy district attorneys coordinate with the Department of Human Services, DCJ and juvenile court counselors to serve families impacted by the system. MCDA has been engaged with system partners on the Center for Juvenile justice Reform Transforming Juvenile Probation. As a result of this project we started a new level of informal handling, taking youth who would otherwise had a formal charge allowing them to proceed with informal handling with a step up in supervision and services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Cases reviewed for Delinquency cases	1,072	1,590	940	1,223
Outcome	Delinquency cases diverted from formal system involvement	113	400	74	196

Performance Measures Descriptions

We monitor the flow of work coming into our office with referrals of delinquency, and do everything we can within the boundaries of public safety to divert referred cases out of the formal criminal legal system.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,691,668	\$0	\$1,770,314	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$26,000	\$0	\$27,000	\$0
Internal Services	\$186,019	\$0	\$202,484	\$0
Total GF/non-GF	\$1,906,687	\$0	\$2,002,798	\$0
Program Total:	\$1,906,687		\$2,002,798	
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 2022: 15101 Juvenile Unit

New obligations, under SB 1008, to prosecute complex murder, robbery and sexual assault cases continue to increase the workload of this unit. Under COVID, 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. Law Enforcement submissions also decreased because of stretched resources due to expanded civil unrest and violence combined with decreased funding. During FY 2022, this unit discontinued litigating dependency cases. Since the passage of SB 222, assistant attorneys general are appointed to appear in dependency cases. In this moment of scarce resources, record caseloads, and a gun violence epidemic, appearing as a party in dependency cases where a Department of Justice attorney is already present is not the most prudent use of MCDA resources.

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Domestic violence is a serious social, economic and public health concern. The DV unit prosecutes felony and misdemeanor crimes committed including physical and sexual assaults, homicides and violations of restraining orders. Additionally, this unit staffs Mental Health court as an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community with appropriate structure and supports. 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, 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. Statistics and experience show that underserved communities including--people of color, immigrants, refugees, limited English proficiency, differently abled individuals, our houseless community, the elderly, and our LGBTQIA+ community--are disproportionately impacted by domestic violence. The unit has a DDA partially funded by the Violence Against Women Act (VAWA). The VAWA DDA works closely with underserved populations to coordinate services with law enforcement and advocates to ensure long term victim safety. Additionally, 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. 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 DDA is also an executive committee member for the Family Violence Coordination Council, the DV Fatality Review and the DV court workgroup. This program offers deferred sentencing where first time offenders earn a dismissal of charges with successful completion of a highly supervised program that includes batterer's intervention strategies and counseling. This unit is a resource for training community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to Mental Health Court to staff an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	All DV cases Reviewed (Felony, Misdo, VRO)	2,536	3,100	2,496	2,689
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	58%	65%	75%	75%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	362	438	246	246
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	329	364	212	212

Performance Measures Descriptions

Our goal in the DV Unit is to keep families safe and interrupt intergenerational cycles of violence. We measure the cases coming into our office, as well as the cases where we can achieve non-carceral outcomes that meet the goals of the Unit. Our VAWA deputy is a federally funded program that targets services toward underserved community populations in Multnomah County.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,893,300	\$108,328	\$2,040,271	\$67,797
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$18,000	\$0	\$27,000	\$0
Internal Services	\$227,357	\$19,834	\$247,481	\$12,412
Total GF/non-GF	\$2,186,657	\$128,162	\$2,362,752	\$80,209
Program Total:	\$2,314,819		\$2,442,961	
Program FTE	10.44	0.56	10.63	0.37

Program Revenues				
Intergovernmental	\$0	\$128,162	\$0	\$80,209
Total Revenue	\$0	\$128,162	\$0	\$80,209

Explanation of Revenues

This program generates \$12,412 in indirect revenues.

\$80,209 Stop Violence Against Women (VAWA) Formula Competitive Grant - funds 0.37 FTE of a DDA2

Significant Program Changes

Last Year this program was: FY 2022: 15102A Domestic Violence Unit

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. MCDA sought and obtained the use of American Rescue Plan (ARP) funding to fund an additional prosecutor in the Domestic Violence unit. The additional prosecutor will assist the unit in efforts to save lives and minimize the harmful life-long effects that domestic violence has on survivors and their children in the County.

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Existing Operating Program

Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of the Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional and culturally specific support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney offices. These child support payments are essential for promoting equitable outcomes and helping struggling members of the community provide for their children and families.

Program Summary

The Child Support Enforcement (CSE) Program, operated by the Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on CSE activities, including staffing costs. The federal government’s funding is open-ended in that it pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

The SED carried an average caseload of approximately 7,000 cases and collected approximately \$31 million in FY 2021. Due to COVID it is expected that collections in 2022-2023 will decrease. Every dollar collected (less a \$25 annual fee after \$500 collected) is sent directly to custodial parents for the benefit of the children in the community, providing a critical safety net for families.

SED operated in two locations, the central courthouse in downtown Portland and the East County Courthouse. Implemented in 2019, a modernized statewide child support computer conversion provides SED with a more automated system to establish, modify and enforce support orders which result in payments benefiting over 10,000 children in the community. While seeking accountability from parents ordered to pay support, SED also works to reduce barriers for those who are unable to meet their obligations by working with the courts to refer parents for job placement, addiction evaluations and appropriate mental health services. This support is crucial to overcome system barriers and move towards more equitable outcomes for members of the community

SED works with all 50 states, local tribes, and US territories to cooperatively provide child support services. In addition, OCSP and CSE have reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average number of families (cases) assisted each month	7,281	7,584	6,708	7,000
Outcome	Dollars of child support collected (in millions)	\$31	\$32	\$28	\$30

Performance Measures Descriptions

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$835,819	\$2,408,244	\$845,333	\$2,528,301
Contractual Services	\$3,400	\$6,600	\$10,000	\$10,000
Materials & Supplies	\$19,006	\$36,894	\$29,034	\$29,479
Internal Services	\$170,182	\$890,512	\$183,341	\$920,118
Total GF/non-GF	\$1,028,407	\$3,342,250	\$1,067,708	\$3,487,898
Program Total:	\$4,370,657		\$4,555,606	
Program FTE	4.98	20.62	4.49	21.11

Program Revenues				
Intergovernmental	\$0	\$3,302,250	\$0	\$3,454,395
Beginning Working Capital	\$0	\$40,000	\$0	\$33,503
Total Revenue	\$0	\$3,342,250	\$0	\$3,487,898

Explanation of Revenues

This program generates \$547,882 in indirect revenues.

\$195,576 State General Fund

\$443,429 Federal Incentives

\$33,503 Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

\$2,815,390 Federal Reimbursement

Significant Program Changes

Last Year this program was: FY 2022: 15104 Child Support Enforcement

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

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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, commercial sexual solicitation, 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. This unit also handles misdemeanor arraignments, specialty and diversion court dockets, and civil commitments.

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. Post BM 110, MTU DDA's handle the alternative disposition of misdemeanor drug cases as violations in Community Court to provide the option of drug evaluations and dismissal of drug offenses. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Misdemeanor cases set for trial resolved	125	1,700	382	837
Outcome	Misdemeanor cases offered specialty court diversion	367	3,000	196	1,038

Performance Measures Descriptions

MCDA has 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 FY 2022 Informational Budget Packet:

<https://www.mcda.us/index.php/documents/multnomah-county-district-attorneys-informational-budget-packet-fy-2022.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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,971,898	\$0	\$1,981,862	\$0
Contractual Services	\$14,000	\$0	\$14,000	\$0
Materials & Supplies	\$21,658	\$0	\$28,000	\$0
Internal Services	\$227,647	\$0	\$269,980	\$0
Total GF/non-GF	\$2,235,203	\$0	\$2,293,842	\$0
Program Total:	\$2,235,203		\$2,293,842	
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 2022: 15202A Misdemeanor Trial Unit

As a result of COVID-19 and the Oregon State Chief Justice Order halting the litigation of out-of-custody misdemeanor criminal trials, the ability to litigate misdemeanor trials, traditional plea and/or alternative disposition courts sharply declined, resulting in significant caseload increases for all attorneys in the MTU. A large number of open and pending cases that still need to be resolved will need to be resolved by MTU in FY 2023 when court functions resume. Many alternative resolution courts have also been administratively setting over cases due to COVID-19, which has resulted in heavier than usual dockets and greater numbers of cases flowing through these courts in FY 2022.

The program offer moved from Division 2 to Division 1

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

This program funds a chief deputy district attorney (CDDA) who provides leadership, policy direction, long and short-range planning, and daily operational oversight for Division II. This division includes Unit C, the Pretrial Unit, and the Strategic Prosecution and Services Unit (SPSU). Collectively these units handle a wide range of crimes, from aggravated murder and armed robbery to shoplifting and chronic criminal trespass. This division also handles a variety of non-trial matters. Although racial minorities are over-represented as crime victims and criminal defendants, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities and increase access to services. Further, the Division II CDDA monitors plea bargaining practices to ensure consistency and improve equity of outcomes.

Program Summary

The CDDA of Division II is a member of senior-level management with specific division level responsibilities to provide leadership, policy direction, long and short-range planning, and daily operational oversight. The CDDA has direct and daily oversight responsibility for 1) Unit C: a major felony trial unit consisting of 11 attorneys and 3 staff members; 2) the Pretrial Unit: a non-trial unit consisting of 8 attorneys and 15 staff members; and 3) the Strategic Prosecution and Services Unit: a trial unit consisting of 8 attorneys, 2 interns, and 2 staff members. The Division II CDDA also has primary responsibility for a select caseload of complex aggravated murder and murder cases.

The Division II CDDA meets regularly with deputy district attorneys to discuss case strategy, potential legal barriers, and appropriate case resolution. Racial minorities are persistently over-represented both as crime victims and as criminal defendants. However, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities by improving victims' understanding of the criminal justice system and increasing their direct access to services. The CDDA also presides over weekly case staffing meetings to determine appropriate and consistent pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.

Lastly, the Division II CDDA performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention. To that end, the Division II CDDA is a member of numerous collaborative working groups such as the Portland Area Gun Initiative, the PPB weekly Shooting Review, and the Community Peace Collaborative.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Division II criminal cases reviewed for prosecution	7,368	10,500	6,306	8,517
Outcome	Number of Division II non-criminal fugitive cases, public record requests, extraditions, and expungements	2,094	3,150	6,566	11,774

Performance Measures Descriptions

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$334,272	\$0	\$364,051	\$0
Materials & Supplies	\$7,500	\$0	\$8,500	\$0
Internal Services	\$20,669	\$0	\$22,499	\$0
Total GF/non-GF	\$362,441	\$0	\$395,050	\$0
Program Total:	\$362,441		\$395,050	
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 2022: 15200 Division II Administration

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,740,846	\$0	\$2,730,065	\$0
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$14,000	\$0	\$23,000	\$0
Internal Services	\$248,026	\$0	\$269,980	\$0
Total GF/non-GF	\$3,061,122	\$0	\$3,081,295	\$0
Program Total:	\$3,061,122		\$3,081,295	
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 2022: 15201 Unit C

In FY 2022, Unit C has experienced an increase of more than 450% in firearms-related investigations and prosecutions over the past two years. In 2019, there were 388 shooting incidents where a firearm was discharged and reported to Portland Police. In 2020, there were 891 shooting incidents and in 2021 there were 1,294 shooting incidents. As a result, MCDA added 2 more DDA positions to Unit C in FY 2022.

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

Executive Summary

The Pretrial Unit deputy district attorneys (DDAs) are responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. The Pretrial Unit also coordinates all judicial appeal cases, civil litigation, post-conviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases, public records requests, and appeals. Pretrial also oversees the administration of the grand jury process and body-worn camera review.

Program Summary

The Pretrial Unit handles the first and last contacts that most individuals accused of a crime have with the judicial system. MCDA is mindful of that role and view these important decisions through an equity lens, cognizant of the disparate impacts on different parts of the community as victims of crime and criminal defendants. Pretrial DDAs review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 1,000 cases per month (when not artificially suppressed by the pandemic). On all felony matters, a Pretrial DDA appears at arraignment and presents the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes this as an extraordinary responsibility and often the most critical point of a case in terms of immediate collateral consequences on defendants who may or may not ever be convicted. Pretrial DDAs work to promote consistency in positions on release and ensure just and fair outcomes.

After criminal case convictions, the Pretrial Unit evaluates and, where necessary, litigates post-conviction relief cases involving claims of wrongful conviction or ineffective assistance of counsel. Pretrial also manages the steadily increasing flow of applications to seal criminal records. MCDA works to expeditiously advance eligible applicants' motions to have their criminal records expunged. This allows people who have exited the criminal justice system without incident for several years to avoid numerous collateral consequences that flow from having a criminal record. MCDA has modified its policies to reduce the number of defendants who would be denied expungement based on an inability to pay fines and fees in other matters. The result is equitable social outcomes for populations that are over-represented in the criminal justice system, and thus inequitably disadvantaged by it.

Pretrial handles many other duties that do not fit neatly into a trial unit, including fugitive and extradition matters, public records requests and appeals, criminal appellate coordination, administration and training for all three grand jury panels in Multnomah County, and advice and legal consultation with other attorneys on a wide range of topics.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Misdemeanor cases reviewed for prosecution	8,120	13,000	6,780	8,594
Outcome	Number of applications received to set aside criminal convictions	1,461	2,400	4,792	10,000

Performance Measures Descriptions

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,029,151	\$0	\$3,009,928	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$16,500	\$0	\$29,000	\$0
Internal Services	\$436,114	\$0	\$474,713	\$0
Total GF/non-GF	\$3,515,765	\$0	\$3,547,641	\$0
Program Total:	\$3,515,765		\$3,547,641	
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 2022: 15204 Pretrial

The expungement workflow is in crisis due to an over 500% year-over-year increase in incoming motions caused by SB 397. Strictly from a workflow perspective, with no comment on the underlying policy issues, SB 397 has proved catastrophic. January 2022 was the first month after its effective date. Looking back over the previous five Januarys we have averaged 144 motions each month as against 733 this past month. Our ability to flex to accommodate this surge is also limited by SB 397 as we're now on hard timelines to respond to these motions. Even more concerning, it is mandatory that we file responsive motions and conduct hearings on all ineligible applicants.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$226,126	\$0	\$271,944	\$0
Materials & Supplies	\$4,425	\$0	\$2,000	\$0
Internal Services	\$31,003	\$0	\$33,747	\$0
Total GF/non-GF	\$261,554	\$0	\$307,691	\$0
Program Total:	\$261,554		\$307,691	
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 2022: 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.

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program seeks necessary supplemental funding to meet core county, constitutional and ethical prosecution obligations required by the growing practice of law enforcement use of Body Worn Cameras (BWC) while policing. This program request is in response to the substantial increase in capacity required by the use of BWCs by the City of Gresham, the Oregon State Police (OSP) and Portland State University (PSU). This program specifically seeks to increase capacity of the BWC Unit detailed in program 15012A - Body Worn Cameras.

Program Summary

This program seeks necessary additional funding for the BWC Unit detailed in Program 15012A. That program partially funded the BWC Unit with a 0.75 FTE Deputy District Attorney 2 and a 0.75 FTE Office Assistant 2. This program offer adds the resources necessary to review BWC video before charging. This is best practice. Trained investigators under the supervision of DDAs will perform an initial review. This also allows all footage currently received to be reviewed, and puts the office in a good position to manage the gradual increases anticipated as additional agencies come online over the next fiscal year.

The result of this offer being funded is to allow investigators to review all BWC footage prior to charging. Investigators are able to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability and reduce disparity. Transparency and system confidence will increase by virtue of additional objective evidence available for subsequent review. Charging decisions will improve, leading to better, more just, outcomes. This all can only happen if the program is adequately staffed to review pre-charging. MCDA will be allowed to fulfill its obligation to the community. The net change of this program offer is to increase the level of the supervising prosecutor from level 2 to level 3 commensurate with the increased responsibility to manage and oversee a program area, as well as adding 5 investigators. This brings the unit to a total strength of 1 prosecutor, 5.5 investigators, and 1 legal assistant.

While there is still some uncertainty around the timing of the Portland Police Bureau (PPB) Body Worn Camera program coming online, as well as the potential for the Multnomah County Sheriff's Office (MCSO) to adopt the technology, making sure we have the resources to adequately review the footage provided by GPD, OSP and PSU will put us in a better position to absorb some of the gradual uptick of footage coming from new agencies. It should be anticipated that as other agencies add BWC programs MCDA will need to continue to increase capacity in order to keep pace with the department's obligations under the law.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hours of body camera footage reviewed	N/A	N/A	N/A	1,906
Outcome	Hours of body camera footage received	N/A	N/A	N/A	2,627

Performance Measures Descriptions

Output - when combined with the footage reviewed in program offer 15205A - Body Worn Cameras, 90% of the 2,627 hours of footage received would be reviewed. Outcome - Hours of body camera footage received is not impacted by the addition of the program and therefore total shown matches that in 15205A - Body Worn Cameras

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$848,871	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$20,442	\$0
Total GF/non-GF	\$0	\$0	\$879,313	\$0
Program Total:	\$0		\$879,313	
Program FTE	0.00	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:

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

Executive Summary

MCDA's Strategic Prosecution and Services Unit (SPSU) utilizes community based resolutions when possible to address chronic criminal activity. SPSU 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. MCDA seeks equitable treatment of both victims and offenders in SPSU. The Multnomah County Justice Reinvestment Project (MCJRP) deputy district attorneys assigned to SPSU use 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.

Community Court, DUII Diversion, and Ex DUII resolutions are similarly available to defendants at the East County Courthouse, which is staffed daily by a SPSU DDA.

The Multnomah County Justice Reinvestment Program (MCJRP) implements Multnomah County's historical responsible use of Oregon Department of Corrections, and other public safety resources, both before and after the passage of HB3194. MCJRP also recognizes a continued desire and goal to improve its processes in order to have the best information available at important decision points throughout the public safety continuum. MCJRP DDAs utilize a process to assess offenders and provide a spectrum of community-based sanctions, services and programs that are designed to reduce recidivism, decrease the county's utilization of imprisonment in DOC institutions while protecting public safety and holding offenders accountable. Data analysis generated by the MCJRP deputy district attorney is utilized throughout MCDA to correct inequities and ensure fairness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Cases/Search warrants/police reports reviewed	9,200	6,700	9,200	10,000
Outcome	Prosecutor contacts with community members	17,600	18,000	17,000	19,200

Performance Measures Descriptions

Legal / Contractual Obligation

HB3194

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,141,482	\$1,115,693	\$1,057,926	\$978,930
Materials & Supplies	\$8,500	\$0	\$17,000	\$1,800
Internal Services	\$215,688	\$34,920	\$214,355	\$37,866
Total GF/non-GF	\$1,365,670	\$1,150,613	\$1,289,281	\$1,018,596
Program Total:	\$2,516,283		\$2,307,877	
Program FTE	5.00	5.45	5.00	4.84

Program Revenues				
Intergovernmental	\$0	\$861,934	\$0	\$787,510
Other / Miscellaneous	\$0	\$288,679	\$0	\$231,086
Total Revenue	\$0	\$1,150,613	\$0	\$1,018,596

Explanation of Revenues

This program generates \$37,866 in indirect revenues.
\$313,467 IGA with TriMet

\$724,833 MC Agreement with CJC Justice Reinvestment Grant Program (HB3194/3078). The FY 2023 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC).

\$62,677 U.S. DOJ BJA Innovative Prosecution Solutions Grant - funds 0.31 FTE of a DDA2.

Significant Program Changes

Last Year this program was: FY 2022: 15308A Strategic Prosecution Unit

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The MCDA Access Attorney Program (MAAP) will improve public safety by engaging and empowering community members, while increasing the public's understanding of the criminal justice system and MCDA's role. The program will accomplish this by locating one Access Attorney in each county district, focusing that attorney's work on that particular geographic area. The Access Attorneys and their support staff will work with local community members, stakeholders, and law enforcement to identify and address local crime. The Access Attorneys will be located in a shared space with community agencies to encourage contact, and will also reach out to the community by hosting and attending meetings and events.

Program Summary

The MCDA Access Attorney Program will strategically place four deputy district attorneys (DDAs) into the community – one in each county district – allowing each Access DDA to work with local community members, stakeholders, and law enforcement to identify the issues and priorities of that discrete area. Access DDAs will also build relationships with the residents, businesses, and other agencies in that area by hosting and attending meetings and events relevant to their work and the community's requests. Access DDAs will maintain these relationships over time, and will be responsive, creative, and flexible when addressing their district's needs. Access DDAs will not be housed in police precincts because the presence of law enforcement may discourage some members of the community from accessing resources. To prevent this, MAAP will seek shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur without this unintended impact.

Because the Access DDAs will work under the umbrella of the Strategic Prosecution and Services Unit (15206), they will prosecute their district's cases with focus, precision, and intentionality. The use of strategic prosecution will ensure positive outcomes for the community and connect people directly to housing services, drug and mental health treatment, occupational training, and other resources which address the root causes of criminality and are proven to reduce recidivism. The resources of the program will be focused within each Access DDA's geographical area on the places with the highest concentration of poverty, crime victims, and historically marginalized or under-represented communities.

Access DDAs will be backed by several critical support staff positions: A Victim's Advocate will facilitate constructive relationships with crime victims, bringing added cultural competence and trauma-informed approaches to the program and community. An Investigator will provide essential investigatory services and offer community members another contact point with law enforcement, apart from the police. A Legal Assistant will provide the logistical support necessary for the Access DDAs to efficiently initiate, maintain, and organize cases, contacts, and events in the community. Lastly, a Data Analyst will collect objective data and create public-facing data reports and/or dashboards to track the efficacy of the program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contacts with community members and stakeholders	N/A	N/A	N/A	480
Outcome	Number of cases issued as a result of contacts	N/A	N/A	N/A	100
Quality	% of contacts that rate service from MAAP program as meeting or exceeding their expectation	N/A	N/A	N/A	80
Output	Number of community member resource referrals	N/A	N/A	N/A	48

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$1,482,476	\$0
Materials & Supplies	\$0	\$0	\$9,000	\$0
Internal Services	\$0	\$0	\$10,221	\$0
Total GF/non-GF	\$0	\$0	\$1,501,697	\$0
Program Total:	\$0		\$1,501,697	
Program FTE	0.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney **Program Contact:** Kirsten Snowden

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program offer expands the capacity of the MCDA Access Attorney Program (MAAP), funding an attorney supervisor to provide added support and coverage across the county, a second Victim's Advocate to enable additional relationship-building with crime victims, and an Office Assistant for logistical support necessitated by the addition of the other staff. The additional staff will coordinate additional meetings between Access DDAs and community members and prepare case files for prosecution.

Program Summary

The MCDA Access Attorney Program will strategically place one deputy district attorney (DDA) in each county district. The deputy district attorney supervisor added by this expansion offer would be available to any geographic area where additional support is needed, with a priority for areas with high concentrations of poverty, crime victims, and historically marginalized or under-represented communities. Activities of the attorney supervisor will include overseeing investigations that span more than one county district; informing the District Attorney of community concerns; hosting and attending meetings and events in priority areas, often with the assigned Access DDA; developing and maintaining relationships with local community members, stakeholders, and law enforcement; prosecuting high-profile felony and misdemeanor cases emerging from community contacts; and providing resources and diversion options as an alternative to prosecution. In addition, the attorney supervisor will provide coverage when an area's assigned Access DDA is unavailable due to trial or leave, to ensure uninterrupted access by the community.

Adding a second Victim's Advocate would allow each Victim's Advocate to focus on two districts and those areas' distinct community needs, rather than one advocate covering all four districts. This would ensure deeper relationships with the community and more responsiveness to each area's Access DDA. Having a second Victim's Advocate would double the number of crime victims receiving contacts through this program.

The Office Assistant would help manage the additional work generated by the attorney supervisor and Victim's Advocate, as well as ensuring an efficient division of labor between tasks most suited to the Legal Assistant in the base offer. The Office Assistant would also coordinate with office assistants in other MCDA units to ensure that the prosecution of defendants with multiple pending cases are strategically coordinated to ensure the best outcomes.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of additional contacts with community members and stakeholders over option A	N/A	N/A	N/A	120
Outcome	Number of additional cases issued as a result of contacts over option A	N/A	N/A	N/A	25
Quality	% increase over option A of contacts that rate service as meeting or exceeding their expectation	N/A	N/A	N/A	5
Output	Number of additional community member resource referrals over option A	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$443,540	\$0
Materials & Supplies	\$0	\$0	\$3,000	\$0
Total GF/non-GF	\$0	\$0	\$446,540	\$0
Program Total:	\$0		\$446,540	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$822,110	\$0
Materials & Supplies	\$0	\$0	\$6,000	\$0
Internal Services	\$0	\$0	\$10,221	\$0
Total GF/non-GF	\$0	\$0	\$838,331	\$0
Program Total:	\$0		\$838,331	
Program FTE	0.00	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:

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 persons and gun crimes; the Multi-Disciplinary Team (MDT) and Unit A/B property/drugs/human trafficking.

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 several felony trial units: Unit D-violent persons and guns crimes; the Multi-Disciplinary Team (MDT) prosecuting sexual and physical abuse of children; and Unit A/B-property/drug crimes and human trafficking.

BIPOC and LGBTQ 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 charging decisions and 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of hate crimes and violent person crimes reviewed.	3,387	3,600	3,818	3,900
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor.	95%	95%	97%	97%

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$334,272	\$0	\$364,051	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$13,000	\$0	\$14,000	\$0
Internal Services	\$20,669	\$0	\$22,499	\$0
Total GF/non-GF	\$370,941	\$0	\$403,550	\$0
Program Total:	\$370,941		\$403,550	
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 2022: 15300 Division III Administration

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$3,661,877	\$127,571	\$3,826,519	\$141,320
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$43,736	\$5,592	\$46,000	\$2,000
Internal Services	\$393,143	\$17,542	\$461,215	\$10,930
Total GF/non-GF	\$4,105,756	\$150,705	\$4,340,734	\$154,250
Program Total:	\$4,256,461		\$4,494,984	
Program FTE	20.01	0.49	20.00	0.50

Program Revenues				
Intergovernmental	\$0	\$145,113	\$0	\$152,250
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$5,592	\$0	\$1,000
Total Revenue	\$0	\$150,705	\$0	\$154,250

Explanation of Revenues

This program generates \$10,930 in indirect revenues.
 \$67,582 State Child Abuse Multidisciplinary Intervention (CAMI) Grant (0.25 FTE DDA3 handling child abuse human trafficking cases)
 \$84,668 Federal CJC START Court Grant (0.25 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 2022: 15301A Unit A/B - Property/Drugs/Human Trafficking

The pandemic curtailed court operations causing a backlog of cases for prosecutors.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,964,805	\$66,472	\$2,002,105	\$0
Contractual Services	\$39,000	\$0	\$39,000	\$0
Materials & Supplies	\$11,500	\$0	\$18,500	\$0
Internal Services	\$186,018	\$15,461	\$202,484	\$0
Total GF/non-GF	\$2,201,323	\$81,933	\$2,262,089	\$0
Program Total:	\$2,283,256		\$2,262,089	
Program FTE	8.74	0.26	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15304A Unit D - Violent Person Crimes

A Deputy District Attorney position that was partially funded at 0.26 FTE in FY22 via an IGA with the City of Portland's Bureau of Justice Assistance National Sexual Kit Initiative (SAKI) Grant Funds is now funded at 1.00 FTE with county general funds. The remaining 0.74 FTE was backfilled using county general fund in FY22.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,258,162	\$216,969	\$1,363,213	\$223,005
Contractual Services	\$31,700	\$672,039	\$31,700	\$627,473
Materials & Supplies	\$18,000	\$22,375	\$17,500	\$63,543
Internal Services	\$144,683	\$37,506	\$157,489	\$45,701
Total GF/non-GF	\$1,452,545	\$948,889	\$1,569,902	\$959,722
Program Total:	\$2,401,434		\$2,529,624	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$948,889	\$0	\$959,722
Total Revenue	\$0	\$948,889	\$0	\$959,722

Explanation of Revenues

This program generates \$45,701 in indirect revenues.
\$959,722 State Child Abuse Multidisciplinary Intervention (CAMI) Grant

Significant Program Changes

Last Year this program was: FY 2022: 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.

Program moves from Division 1 to Division 3

Department: District Attorney

Program Contact: Kelly Krohn

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$217,847	\$0	\$224,644	\$0
Materials & Supplies	\$17,250	\$0	\$17,000	\$0
Internal Services	\$31,951	\$0	\$32,720	\$0
Total GF/non-GF	\$267,048	\$0	\$274,364	\$0
Program Total:	\$267,048		\$274,364	
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 2022: 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$449,377	\$1,359,800	\$499,880	\$1,388,297
Contractual Services	\$16,000	\$2,000	\$9,000	\$0
Materials & Supplies	\$15,152	\$2,505	\$20,000	\$0
Internal Services	\$351,371	\$296,643	\$382,471	\$300,852
Total GF/non-GF	\$831,900	\$1,660,948	\$911,351	\$1,689,149
Program Total:	\$2,492,848		\$2,600,500	
Program FTE	4.31	12.69	4.61	12.39

Program Revenues				
Intergovernmental	\$0	\$1,660,948	\$0	\$1,689,149
Total Revenue	\$0	\$1,660,948	\$0	\$1,689,149

Explanation of Revenues

This program generates \$300,852 in indirect revenues.

\$933,747 (Federal) + \$604,838 (State) Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$117,417 Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Non-Competitive Grant

\$33,147 Federal Fund Agreement with U.S. DOJ - Crime Victim Tech Enhancement Case Companion

Significant Program Changes

Last Year this program was: FY 2022: 15401A Victims Assistance Program

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$159,374	\$0
Materials & Supplies	\$0	\$0	\$2,000	\$0
Total GF/non-GF	\$0	\$0	\$161,374	\$0
Program Total:	\$0		\$161,374	
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:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$368,392	\$491,850	\$386,096	\$510,588
Materials & Supplies	\$16,500	\$0	\$19,500	\$0
Internal Services	\$181,262	\$10,445	\$175,873	\$30,662
Total GF/non-GF	\$566,154	\$502,295	\$581,469	\$541,250
Program Total:	\$1,068,449		\$1,122,719	
Program FTE	2.55	3.45	2.57	3.43

Program Revenues				
Intergovernmental	\$0	\$502,295	\$0	\$541,250
Total Revenue	\$0	\$502,295	\$0	\$541,250

Explanation of Revenues

IGA with the City of Portland, Portland Police Bureau:
 \$447,671 - funds 3.00 FTE Portland Investigators + \$14,439 covers partial fleet expenses for investigators

IGA with the City of Gresham, Gresham Police Department
 \$62,917 - funds part of 1 investigator for Gresham

Significant Program Changes

Last Year this program was: FY 2022: 15402 Investigations

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer funds an additional prosecutor to save lives and minimize the harmful life-long effects that domestic violence has on survivors and their children in the County exacerbated by COVID. Pandemic conditions, combined with an increase in domestic violence serious assaults and homicides in the community has lessened the MCDA's domestic violence unit's ability to intervene and make survivors safe and reduced services which promote survivors' physical and mental well-being. This use of American Rescue Plan (ARP) funding to address the increased number of unresolved domestic violence cases aligns with the County's goal to end domestic violence and foster equity and reduce disparities for community members.

Program Summary

In FY 2020 crimes of domestic violence submitted to the office increased to over 3,000 cases. Moreover, due to the pandemic and court orders to reduce the number of cases tried in Multnomah County, cases for survivors of domestic violence were delayed and created a "backlog" in the domestic violence unit and the court system. Some attorneys carry over 200 open cases not including probation violation matters. This high volume means that less time can be spent on trauma-informed practices, planning for complex legal issues, case preparation and coordinating services. More cases have less desirable outcomes and system confidence is diminished. Victims are less cooperative and more likely to be subject to the coercive influence of the person who physically harmed them--perpetuating the power and control cycle.

An additional prosecutor will serve members of the community and their families who are victims of crimes of domestic violence including sexual assault, stalking or dating violence as well as physical assaults, strangulation, burglary, attempted murder and homicides. This prosecutor will further assist victims through referrals, case consultation, investigative assistance and case review. This prosecutor will reduce the backlog, seek equitable outcomes, and support services that meet the unique needs of domestic violence survivors.

The addition of a prosecutor also increases the unit's ability to work with law enforcement on case follow-up, will lead to more successful prosecution, increased offender accountability and decreased negative health consequences and instability for children and families suffering from domestic violence.

Finally, additional resources will relieve some of the compassion fatigue and secondary trauma on prosecutors currently in the unit who are overworked, overwhelmed and overstressed due to the crushing, emotionally draining cases where high risk/high lethality dynamics have been amplified due to the backlog.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Cases resolved	N/A	109	109	109
Outcome	Percentage decrease in Domestic Violence case backlog	N/A	12%	12%	15%

Performance Measures Descriptions

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$242,360	\$0	\$191,354
Total GF/non-GF	\$0	\$242,360	\$0	\$191,354
Program Total:	\$242,360		\$191,354	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$242,360	\$0	\$191,354
Total Revenue	\$0	\$242,360	\$0	\$191,354

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$191,354

Significant Program Changes

Last Year this program was: FY 2022: 15900 ARP - Domestic Violence Backlog from COVID-19

This program offer falls under the County's Restoration of Services Impacted by Budget Reductions ARP Priority Area. The COVID pandemic has drastically reduced MCDA's ability to resolve cases expeditiously due to the inability to conduct trials. This has resulted in caseloads higher than ever seen in this unit. It is especially crucial to resolve domestic violence cases as fast as possible for safety of the victims involved. Unlike most crime, domestic violence frequently involves the accused and the victim staying in close physical or relational proximity. Protection orders and no contact orders help maintain safety, but the longer those cases languish, the longer it takes to get at the underlying dynamics that led to violence in the first place, leading to potentially lethal results.

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

To address a dramatic increase in gun violence and reduced ability to resolve gun violence cases during COVID restrictions, this program funds a prosecution team comprised of four attorneys and two investigators. The team will utilize a public health approach to consider the role of prosecutions in preventing future shootings and helping victims and survivors heal.

Program Summary

This program is part of a national effort to recover from the impacts of the COVID 19 pandemic. Gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms during the last year. Multnomah County now has one of the highest homicide rates in the United States. This violence disproportionately impacts BIPOC people and communities. Prosecutors respond to all homicide scenes to assist investigators. There are a limited number of prosecutors with the experience and training to handle these complex cases. This program adds four prosecutors and two investigators assigned to gun violence reduction efforts in the community and to assist existing staff.

In addition to the increased rates of violent gun related crime, prosecutors face an enormous backlog of cases due to pandemic related court slowdowns. As the courts reopen, this backlog of cases requires additional prosecutors and investigators to assist victims and witnesses and to seek case resolutions that will improve community safety.

Prosecutors utilize a public health model and an equity and racial justice approach to reduce harm, hold offenders accountable, and help survivors and victims of gun violence heal. When appropriate and to increase community safety, offenders receive court supervised drug, alcohol and mental health treatment programs rather than incarceration.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of gun related assaults prosecuted.	N/A	N/A	300	300
Outcome	Number of BIPOC offenders diverted from prison to treatment based case resolutions.	N/A	N/A	200	200

Performance Measures Descriptions

The FY 2022 estimate reflects the County's mid-year investment of \$1.05 million of American Rescue Plan funding in four deputy district attorneys and two investigators for nine months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$1,271,802
Total GF/non-GF	\$0	\$0	\$0	\$1,271,802
Program Total:	\$0		\$1,271,802	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,271,802
Total Revenue	\$0	\$0	\$0	\$1,271,802

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,271,802

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.