



Program #15000 - Management Services FY 2024 Department Requested

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Administration **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Total number of cases received. | 11,952 | 18,843 | 11,126 | 12,000 |
| Outcome | DA engagements with underrepresented groups. | 62 | 52 | 66 | 60 |

Performance Measures Descriptions

MCDA working with law enforcement partners to understand the factors driving fewer cases received than estimated and whether these factors will persist. Factors include PPB staffing and policy.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,770,187 | \$0 | \$1,947,412 | \$0 |
| Contractual Services | \$86,727 | \$0 | \$86,727 | \$0 |
| Materials & Supplies | \$19,500 | \$0 | \$19,500 | \$0 |
| Internal Services | \$205,610 | \$0 | \$201,794 | \$0 |
| Total GF/non-GF | \$2,082,024 | \$0 | \$2,255,433 | \$0 |
| Program Total: | \$2,082,024 | | \$2,255,433 | |
| 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 2023: 15000 Management Services



Program #15001 - Administrative Support Services FY 2024 Department Requested

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Support **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of Witness (Subpoena) Fees paid | 111 | 900 | 150 | 150 |
| Outcome | Amount paid in Witness (Subpoena) Fees | \$2,059 | \$6,000 | \$1,300 | N/A |
| Outcome | Percent of staff who are solely in non-attorney positions. | | | | |

Performance Measures Descriptions

MCDA proposes to discontinue Performance Measure 2 and replace with a measure intended to assess whether MCDA leverages investment in attorney positions with appropriate administrative support.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$315,393 | \$0 | \$325,195 | \$0 |
| Contractual Services | \$66,200 | \$0 | \$66,200 | \$0 |
| Materials & Supplies | \$314,500 | \$0 | \$339,500 | \$0 |
| Internal Services | \$67,496 | \$0 | \$80,615 | \$0 |
| Total GF/non-GF | \$763,589 | \$0 | \$811,510 | \$0 |
| Program Total: | \$763,589 | | \$811,510 | |
| Program FTE | 3.00 | 0.00 | 3.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$785,925 | \$0 | \$938,157 | \$0 |
| Total Revenue | \$785,925 | \$0 | \$938,157 | \$0 |

Explanation of Revenues

\$938,157 Department indirect revenue

Significant Program Changes

Last Year this program was: FY 2023: 15001 Administrative Support Services



Program #15002A - Information Technology **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Help Desk Tickets created then resolved or closed | 7,951 | 4,549 | 9,718 | 9,700 |
| Outcome | Number of DA network failures due to internal causes | 0 | 0 | 0 | 0 |
| Output | Data Reports created or updated | 474 | 452 | 506 | 475 |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,426,064 | \$166,870 | \$1,725,232 | \$0 |
| Contractual Services | \$35,500 | \$0 | \$35,500 | \$0 |
| Materials & Supplies | \$395,125 | \$0 | \$410,125 | \$0 |
| Internal Services | \$179,986 | \$0 | \$154,606 | \$0 |
| Capital Outlay | \$45,000 | \$0 | \$45,000 | \$0 |
| Total GF/non-GF | \$2,081,675 | \$166,870 | \$2,370,463 | \$0 |
| Program Total: | \$2,248,545 | | \$2,370,463 | |
| Program FTE | 8.00 | 1.00 | 9.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15002A Information Technology

This year's program adds a System Administrator to manage high level system administration duties. This position was previously budgeted in the Child Support Enforcement Unit and funded by SED Incentive Funding. When the duties of this position were no longer grant-centered, general funds were reallocated to continue funding, so that this position could continue mission-critical IT work.



Program #15002B - Information Technology - Case Tracking System – DCA Cash **FY 2024 Department Requested Transfer**

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program offer will replace MCDA’s current case tracking system, CRIMES, for the investigation and presentation of Juvenile and Adult judicial cases. The existing CRIMES system has become operationally obsolete, surpassing its technological longevity which poses a threat to public safety. Solutions are being evaluated against MCDA’s complex requirements. In anticipation of a successful replacement tool selection, this program offer will operationalize that solution in a cloud production environment with full integration with other supporting business applications for document management, data exchanges with local law enforcement agencies, and reporting. This program offer represents the Information Technology Capital Fund contribution to the project.

Program Description

Multiple options are currently being considered to replace the obsolete CRIMES system. In FY23 the goal is to get everything in place in order to be able to start a migration early in FY24. This includes selecting a vendor and ensuring a contract is in place during FY23. As part of this process, a proof of concept was done in FY23 with the existing CRIMES vendor to pilot their next generation solution.

Beginning in FY24 a project would start to migrate to the MCDA-approved solution and production data from the CRIMES system to a CJIS-compliant cloud environment for long-term operation. This solution will allow for more efficient and electronic processing for sentencing, restitution, e-filing and court events including greater access through mobile devices allowing for more efficient and real-time case load handling and access to information. These efficiencies will allow the MCDA staff to better serve public safety and victims of crimes.

The purpose of this program offer is to implement and launch a new system, provide support for programming required for exchange of data with internal and external partner agencies, provide support for integration with the MCDA document management system, training for MCDA staff, and professional services. The program offer also provides funding for a half-time IT Project Manager and a half-time IT Business Systems Analyst Sr. The program also requests backfill for two MCDA staff to help ensure success of an implementation while maintaining the current level of service for MCDA staff.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | An MCDA-approved CJIS-compliant cloud environment vendor is procured and contract is in place by . | N/A | N/A | N/A | 1=Yes |
| Outcome | Successful migration to the MCDA-approved solution and production data from the CRIMES system to a CJIS- | N/A | N/A | N/A | 1=Yes |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Materials & Supplies | \$0 | \$0 | \$643,257 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$643,257 | \$0 |
| Program Total: | \$0 | | \$643,257 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------------|------------|
| Financing Sources | \$0 | \$0 | \$643,257 | \$0 |
| Total Revenue | \$0 | \$0 | \$643,257 | \$0 |

Explanation of Revenues

Funding for the case tracking software replacement is funded partially with Department of County Assets Information Technology Capital Fund (2508).

Significant Program Changes

Last Year this program was:



Program #15002C - Information Technology - Case Tracking System – OTO FY 2024 Department Requested

Department: District Attorney **Program Contact:** Ross Lamberth
Program Offer Type: Support **Program Offer Stage:** Department Requested

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

Executive Summary

This program offer will replace MCDA’s current case tracking system, CRIMES, for the investigation and presentation of Juvenile and Adult judicial cases. The existing CRIMES system has become operationally obsolete, surpassing its technological longevity which poses a threat to public safety. Solutions are being evaluated against MCDA’s complex requirements. In anticipation of a successful replacement tool selection, this program offer will operationalize that solution in a cloud production environment with full integration with other supporting business applications for document management, data exchanges with local law enforcement agencies, and reporting.

Program Description

Multiple options are currently being considered to replace the obsolete CRIMES system. In FY23 the goal is to get everything in place in order to be able to start a migration early in FY24. This includes selecting a vendor and ensuring a contract is in place during FY23. As part of this process, a proof of concept was done in FY23 with the existing CRIMES vendor to pilot their next generation solution.

Beginning in FY24 a project would start to migrate to the MCDA-approved solution and production data from the CRIMES system to a CJIS-compliant cloud environment for long-term operation. This solution will allow for more efficient and electronic processing for sentencing, restitution, e-filing and court events including greater access through mobile devices allowing for more efficient and real-time case load handling and access to information. These efficiencies will allow the MCDA staff to better serve public safety and victims of crimes.

The purpose of this program offer is to implement and launch a new system, provide support for programming required for exchange of data with internal and external partner agencies, provide support for integration with the MCDA document management system, training for MCDA staff, and professional services. The program offer also provides funding for a half-time IT Project Manager and a half-time IT Business Systems Analyst Sr. The program also requests backfill for two MCDA staff to help ensure success of an implementation while maintaining the current level of service for MCDA staff.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | An MCDA-approved CJIS-compliant cloud environment vendor is procured and contract is in place by . | N/A | N/A | N/A | 1=Yes |
| Outcome | Successful migration to the MCDA-approved solution and production data from the CRIMES system to a CJIS- | N/A | N/A | N/A | 1=Yes |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$159,508 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$756,743 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$916,251 | \$0 |
| Program Total: | \$0 | | \$916,251 | |
| 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:



Program #15003 - Finance/Human Resources **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Support **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Total number of employees supported | 219 | 215 | 236 | 220 |
| Outcome | Percent of new staff identified as BIPOC. | 31% | 31% | 40% | 33% |
| Output | Number of new hires | 95 | 25 | 50 | 30 |

Performance Measures Descriptions

MCDA is working to retain employees. If successful, this will reduce the number of new hires. However, MCDA maintains goals for the racial and ethnic diversity of new hires that exceed those of the county population as a whole.

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

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$861,860 | \$0 | \$982,624 | \$0 |
| Contractual Services | \$11,500 | \$0 | \$11,500 | \$0 |
| Materials & Supplies | \$9,750 | \$0 | \$9,750 | \$0 |
| Internal Services | \$112,492 | \$0 | \$123,728 | \$0 |
| Total GF/non-GF | \$995,602 | \$0 | \$1,127,602 | \$0 |
| Program Total: | \$995,602 | | \$1,127,602 | |
| Program FTE | 6.00 | 0.00 | 6.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15003 Finance/Human Resources

The Equity Manager position that was newly purchased in FY 2023 in PO 15023 - Equity Manager is moved to this program offer.



Program #15004 - Records/Discovery FY 2024 Department Requested

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Support **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|-----------------------------------|-------------|---------------|---------------|------------|
| Output | Total number of Discovery packets | 15,279 | 13,500 | 11,756 | 12,000 |
| Outcome | Total Discovery revenue | \$271, 574 | \$370,000 | \$219,000 | \$250,000 |

Performance Measures Descriptions

Discovery packets are reports, photos, forensic results, audio, and video evidence which is required to be provided to the defense after arraignment. In FY 2023, MCDA launched electronic discovery to increase the efficiency of this function.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$613,877 | \$0 | \$642,058 | \$0 |
| Contractual Services | \$17,000 | \$0 | \$17,000 | \$0 |
| Materials & Supplies | \$23,000 | \$0 | \$25,970 | \$0 |
| Internal Services | \$156,867 | \$0 | \$133,507 | \$0 |
| Total GF/non-GF | \$810,744 | \$0 | \$818,535 | \$0 |
| Program Total: | \$810,744 | | \$818,535 | |
| Program FTE | 6.97 | 0.00 | 7.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------------|------------|------------------|------------|
| Service Charges | \$380,000 | \$0 | \$228,605 | \$0 |
| Total Revenue | \$380,000 | \$0 | \$228,605 | \$0 |

Explanation of Revenues

\$205,105 Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated by FY 2023 mid-year actuals.

\$23,500 Non-OPDS charges for records/discovery. Calculated by FY 2023 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2023: 15004 Records/Discovery



Program #15013 - MCDA Research & Planning Unit **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Caroline Wong
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Data analysis reports, data tasks or dashboard creation | 290 | 260 | 600 | 500 |
| Outcome | Number of dashboard updates | 90 | 150 | 128 | 130 |
| Outcome | Number of MCDA website pages dedicated to sharing prosecution metrics (new measure) | 26 | N/A | 28 | 30 |

Performance Measures Descriptions

The rise in gun violence and MCDA’s focus on transparency and accountability 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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$171,719 | \$0 | \$186,313 | \$0 |
| Materials & Supplies | \$1,000 | \$0 | \$1,000 | \$0 |
| Internal Services | \$22,499 | \$0 | \$19,154 | \$0 |
| Total GF/non-GF | \$195,218 | \$0 | \$206,467 | \$0 |
| Program Total: | \$195,218 | | \$206,467 | |
| 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 2023: 15013 MCDA Research & Planning Unit



Program #15021 - Justice Integrity Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Mike Schmidt
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

More than 45 jurisdictions across the country have established Justice Integrity Units (JIUs) as a mechanism for scrutinizing past cases. MCDA’s JIU addresses all issues that arise after conviction and sentencing including, but not limited to, post conviction relief (PCR) hearings, motions to set aside convictions (expungements), Psychiatric Security Review Board (PSRB) Hearings, Parole Board Hearings, and reviewing clemency petitions. 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.

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.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of Justice Integrity Unit cases | N/A | 60 | 550 | N/A |
| Outcome | Number of clemency petitions reviewed and MCDA position (support/oppose) determined. | N/A | 60 | 200 | 60 |
| Outcome | Number of applications screened for eligibility for resentencing under SB 819. | N/A | N/A | 80 | 60 |
| Outcome | Number of expunged convictions | 6,422 | N/A | 6,500 | 5,000 |

Performance Measures Descriptions

MCDA proposes to replace Performance Measure 1 with more precise measures. The Justice Integrity Unit is handling several types of cases. 1)The Governor's office asks for MCDA's opinion on petitions for clemency. In the final months of Governor Brown's term, there was a surge of those requests. 2) MCDA accepts applications for resentencing under SB 819. These include claims of innocence, over-sentencing and collateral consequences. 3) Expungements are now conducted by JIU.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$394,248 | \$160,361 | \$625,491 | \$153,740 |
| Materials & Supplies | \$6,223 | \$0 | \$6,223 | \$0 |
| Internal Services | \$22,499 | \$0 | \$64,018 | \$37,959 |
| Total GF/non-GF | \$422,970 | \$160,361 | \$695,732 | \$191,699 |
| Program Total: | \$583,331 | | \$887,431 | |
| Program FTE | 2.00 | 0.56 | 2.10 | 0.46 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$160,361 | \$0 | \$191,699 |
| Total Revenue | \$0 | \$160,361 | \$0 | \$191,699 |

Explanation of Revenues

This program generates \$37,959 in indirect revenues.
 \$191,699 Edward Byrne Justice Assistance Grant (JAG) pass through from City of Portland - funds 0.46 FTE of a DDA4 + \$37,959 indirect expense.

Significant Program Changes

Last Year this program was: FY 2023: 15021A Justice Integrity Unit

The 1.56 FTE that were purchased, in the expansion program offer B in FY 2023, have been moved to this original program offer.

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Administration

Program Offer Stage: Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of Division I Cases Reviewed (DV, MTU, Juvenile, SED) | 3,134 | 4,718 | 2,514 | 3,000 |
| Outcome | Amount of child support collected (in millions) | 28 | 32 | 26 | 28 |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$367,284 | \$0 | \$396,600 | \$0 |
| Materials & Supplies | \$3,000 | \$0 | \$3,000 | \$0 |
| Internal Services | \$22,499 | \$0 | \$19,418 | \$0 |
| Total GF/non-GF | \$392,783 | \$0 | \$419,018 | \$0 |
| Program Total: | \$392,783 | | \$419,018 | |
| 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 2023: 15100 Division I Administration



Program #15101 - Juvenile Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department 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. With the adoption of SB 1008 in 2019, youth ages 15, 16 and 17 charged with violent felonies such as murder, rape and serious assaults, are prosecuted by the Juvenile unit, 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 Description

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 MCDA 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Cases reviewed. | 715 | 1,590 | 636 | 1,000 |
| Outcome | Cases diverted from formal system involvement. | 105 | 400 | 116 | 120 |

Performance Measures Descriptions

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,771,454 | \$0 | \$1,742,817 | \$0 |
| Contractual Services | \$3,000 | \$0 | \$3,000 | \$0 |
| Materials & Supplies | \$27,000 | \$0 | \$27,000 | \$0 |
| Internal Services | \$202,484 | \$0 | \$200,169 | \$0 |
| Total GF/non-GF | \$2,003,938 | \$0 | \$1,972,986 | \$0 |
| Program Total: | \$2,003,938 | | \$1,972,986 | |
| 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 2023: 15101 Juvenile Unit



Program #15102 - Domestic Violence Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department 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 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 Description

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--people of color, immigrants, refugees, people with limited English proficiency, differently abled individuals, those without stable housing, the elderly, and 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | All DV cases reviewed (felony, misdemeanor, violation of restraining order). | 2,419 | 3,100 | 1,878 | 2,500 |
| Outcome | Percentage of presumptively prison-eligible defendants diverted from prison to community supervision. | 68% | 65% | 63% | 65% |
| Output | Number of underserved victims/survivors served through case consultation/contacts-VAWA | 234 | 364 | 250 | 250 |
| Outcome | Numbers of offenders charged/prosecuted for harming underserved community members-VAWA | 329 | 364 | 212 | 212 |

Performance Measures Descriptions

The goal in the DV Unit is to keep families safe and interrupt intergenerational cycles of violence. The Violence Against Women Act (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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$2,040,271 | \$67,797 | \$1,963,560 | \$109,579 |
| Contractual Services | \$48,000 | \$0 | \$48,000 | \$0 |
| Materials & Supplies | \$27,000 | \$0 | \$27,000 | \$0 |
| Internal Services | \$247,481 | \$12,412 | \$211,702 | \$23,746 |
| Total GF/non-GF | \$2,362,752 | \$80,209 | \$2,250,262 | \$133,325 |
| Program Total: | \$2,442,961 | | \$2,383,587 | |
| Program FTE | 10.63 | 0.37 | 10.41 | 0.59 |

| Program Revenues | | | | |
|-------------------------|------------|-----------------|------------|------------------|
| Intergovernmental | \$0 | \$80,209 | \$0 | \$133,325 |
| Total Revenue | \$0 | \$80,209 | \$0 | \$133,325 |

Explanation of Revenues

This program generates \$23,746 in indirect revenues.

\$133,325 Federal thru State Stop Violence Against Women (VAWA) Formula Competitive Grant - funds 0.59 FTE of a DDA2 + \$23,746 indirect expense.

Significant Program Changes

Last Year this program was: FY 2023: 15102 Domestic Violence Unit



Program #15104 - Child Support Enforcement FY 2024 Department Requested

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

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. It is expected that collections in FY 2022 and FY2023 will decrease as household supports available during COVID are no longer available. 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 operates 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Average number of families (cases) assisted each month | 6,249 | 7,584 | 5,922 | 5,900 |
| Outcome | Dollars of child support collected (in millions) | \$28 | \$32 | \$26.5 | \$27 |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$845,466 | \$2,361,431 | \$809,194 | \$2,467,762 |
| Contractual Services | \$10,000 | \$10,000 | \$0 | \$7,700 |
| Materials & Supplies | \$29,034 | \$29,479 | \$20,410 | \$52,990 |
| Internal Services | \$183,341 | \$920,118 | \$196,427 | \$969,519 |
| Total GF/non-GF | \$1,067,841 | \$3,321,028 | \$1,026,031 | \$3,497,971 |
| Program Total: | \$4,388,869 | | \$4,524,002 | |
| Program FTE | 4.49 | 20.11 | 4.44 | 19.16 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$3,454,395 | \$0 | \$3,461,690 |
| Beginning Working Capital | \$0 | \$33,503 | \$0 | \$36,281 |
| Total Revenue | \$0 | \$3,487,898 | \$0 | \$3,497,971 |

Explanation of Revenues

This program generates \$609,292 in indirect revenues.

\$203,194 Direct State General Fund

\$451,702 Federal Through State Incentives

\$36,281 Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

\$2,806,794 Federal Through State Reimbursement

Significant Program Changes

Last Year this program was: FY 2023: 15104 Child Support Enforcement

A decrease in 2.00 FTE from program: 1.00 FTE vacant support enforcement agent position will not be filled as a result of a retirement; 1.00 FTE in the System Administrator position moved from PO 15104 (Support Enforcement) to 15002 (IT) due to shift in role. The shift from SED to IT results in a shift from Other Funds to General Funds.



Program #15105A - Misdemeanor Trial Unit **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Misdemeanor cases set for trial resolved | 458 | 1,700 | 394 | N/A |
| Outcome | Misdemeanor cases offered specialty court diversion | 367 | 3,000 | 196 | 1,038 |
| Output | Percent of issued misdemeanor cases disposed of within 90 days. | N/A | N/A | N/A | 45% |

Performance Measures Descriptions

MCDA proposes to substitute Measure 1 with a new measure captured in Measure 3. This measure is publicly available on the Prosecutorial Performance Indicators dashboard on the MCDA website and reflects Department of Justice standards for case disposition.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,982,972 | \$0 | \$1,898,400 | \$0 |
| Contractual Services | \$14,000 | \$0 | \$44,000 | \$0 |
| Materials & Supplies | \$28,000 | \$0 | \$28,000 | \$0 |
| Internal Services | \$269,980 | \$0 | \$232,873 | \$0 |
| Total GF/non-GF | \$2,294,952 | \$0 | \$2,203,273 | \$0 |
| Program Total: | \$2,294,952 | | \$2,203,273 | |
| Program FTE | 12.00 | 0.00 | 11.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15105 Misdemeanor Trial Unit

1.0 FTE DDA position has been cut in order to meet FY 2024 General Fund constraint. That position is in an out-of-target restoration program offer, PO 15105B - Misdemeanor Trial Unit - Restore DDA Position.



Program #15105B - Misdemeanor Trial Unit – Restoration of DDA 1 Position FY 2024 Department Requested

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The Misdemeanor Trial Unit (MTU) consists of 6 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 Description

This program offer is a restoration request for 1.0 DDA position that was cut in an effort to meet the FY 2024 General Fund constraint. Attorneys assigned to the Misdemeanor Trial Unit (MTU) prepare cases for trial and represent the State in misdemeanor jury and bench trials. Reduction in these DDAs will increase caseloads for remaining DDAs to levels that are not manageable and will exacerbate challenges to retain prosecutors. Impacts such as delays in prosecutions and less attention to each case further harms victims and do not benefit most defendants either.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Percent of issued misdemeanor cases disposed of within 90 days | N/A | N/A | N/A | 45% |
| Outcome | Unit-wide: Misdemeanor cases offered specialty court diversion | 367 | 3000 | 196 | 1038 |

Performance Measures Descriptions

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$174,898 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$174,898 | \$0 |
| Program Total: | \$0 | | \$174,898 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15105 Misdemeanor Trial Unit

1.0 DDA position has been cut and is in this out-of-target restoration program offer.



Program #15200 - Division II Administration FY 2024 Department Requested

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Administration **Program Offer Stage:** Department 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 Description

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 ; 2) the Pretrial Unit: a non-trial unit ; and 3) the Strategic Prosecution and Services Unit: a trial unit prosecuting major and minor felonies. 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of Division II criminal cases reviewed for prosecution | 5,630 | 10,500 | 4,790 | 7,500 |
| 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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$367,284 | \$0 | \$396,600 | \$0 |
| Materials & Supplies | \$8,500 | \$0 | \$8,500 | \$0 |
| Internal Services | \$22,499 | \$0 | \$36,879 | \$0 |
| Total GF/non-GF | \$398,283 | \$0 | \$441,979 | \$0 |
| Program Total: | \$398,283 | | \$441,979 | |
| 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 2023: 15200 Division II Administration

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Existing

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Unit C is a major felony trial unit responsible for prosecuting a variety of serious, felony crimes including homicides, robberies, firearms offenses, gang and group-related crimes, vehicular homicides and assaults, arson, residential burglaries, and felony animal abuse. Unit C prosecutions utilize a trauma-informed approach with victimized community members. Unit C DDAs carefully consider the associated collateral consequences for racial and ethnic minority criminal defendants at the charging and resolution phases of a case in order to improve equity of outcomes.

Program Description

Unit C works cooperatively with state and local law enforcement partners to target offenders and reduce instances of violent offenses. In the continuum of prosecution services, Unit C prosecutes mostly high-risk and some medium-level offenders. Due to the nature of these crimes, many cases handled in Unit C have high visibility in the community and long-lasting impacts on crime victims. The program seeks to keep the community safe from serious person and property crimes while balancing the needs of traumatized victims and criminal defendants.

Unit C attorneys provide education regarding the criminal justice system to the public and regularly engage in community meetings and outreach to address the negative impact of group and gang violence in the community. MCDA utilizes evidence-based solutions to gang-related prosecutions and strategically collaborates with other law enforcement partners to break the retaliatory cycle of these violent crimes. Additionally, hundreds of felony firearms cases are handled by Unit C annually, resulting in both state and federal prosecutions for the illegal use, possession, and transfer of firearms.

Understanding the social and economic dynamics that fuel racial disparity in the criminal justice system is critical to reducing those disparities. Unit C DDAs participate in office-wide equity training and hold unit-specific discussions to identify ways of reducing racial disparities from case review to sentencing. Embedded within Unit C charging decisions and the ultimate case disposition is the consideration of collateral consequences for racial and ethnic minority criminal defendants. Unit C DDAs participate in weekly case staffings to ensure appropriate and consistent pretrial plea bargain offers to criminal defendants after seeking input from crime victims.

Unit C is also responsible for prosecuting all felony cases that result from unintentional vehicular collisions where serious physical injury or fatalities occur. Unit C DDAs are trained in accident reconstruction and assigned to the vehicular crimes team. Each DDA is on-call approximately six weeks throughout the year to respond to vehicular crashes 24-hours a day.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Cases reviewed for prosecution by Unit C | 956 | 1,000 | 926 | 1,000 |
| Outcome | Percentage of presumptively prison eligible defendants diverted from prison to community supervision | 62% | 60% | 55 | 60% |
| Outcome | Percent of Felony cases disposed of within 120 days | N/A | N/A | N/A | 45% |

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. 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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$2,730,065 | \$0 | \$2,966,678 | \$0 |
| Contractual Services | \$58,250 | \$0 | \$58,250 | \$0 |
| Materials & Supplies | \$23,000 | \$0 | \$23,000 | \$0 |
| Internal Services | \$269,980 | \$0 | \$234,007 | \$0 |
| Total GF/non-GF | \$3,081,295 | \$0 | \$3,281,935 | \$0 |
| Program Total: | \$3,081,295 | | \$3,281,935 | |
| 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 2023: 15201 Unit C



Program #15204A - Pretrial **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

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.

The East County Courthouse is staffed daily by an Pretrial DDA who is responsible for all misdemeanor trials at that location as well as staffing Community Court, the Driving Under the Influence of Intoxicants (DUII) Diversion docket, and Expedited DUII resolutions.

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Misdemeanor cases reviewed for prosecution | 4,674 | 13,000 | 3,864 | 5,000 |
| Outcome | Number of applications received to set aside criminal convictions | 6,433 | 2,400 | 6,500 | N/A |
| Outcome | Number of fugitive cases, extraditions, public records requests and public records appeals. | N/A | N/A | 800 | 874 |

Performance Measures Descriptions

MCDA is receiving fewer misdemeanor cases from law enforcement. Discussions and analyses are under way to understand if this will continue to be the case or if changes like increased staffing at PPB will impact the number of misdemeanor case referred. MCDA's expungement function (setting aside criminal convictions) is now assigned to the Justice Integrity Unit. MCDA proposes to replace Performance Measure 2 with Performance Measure 3.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$3,011,068 | \$0 | \$3,063,192 | \$0 |
| Contractual Services | \$34,000 | \$0 | \$34,000 | \$0 |
| Materials & Supplies | \$29,000 | \$0 | \$34,155 | \$0 |
| Internal Services | \$474,713 | \$0 | \$934,048 | \$0 |
| Total GF/non-GF | \$3,548,781 | \$0 | \$4,065,395 | \$0 |
| Program Total: | \$3,548,781 | | \$4,065,395 | |
| Program FTE | 21.10 | 0.00 | 20.10 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15204 Pretrial

1.0 FTE DDA position has been cut in order to meet FY 2024 General Fund constraint. That position is in an out-of-target restoration program offer, PO 15204B - Pretrial - Restore DDA Position.



Program #15204B - Pretrial – Restoration of DDA 1 Position FY 2024 Department Requested

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of 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 Description

This program offer is a restoration request for 1.0 DDA position that was cut in an effort to meet the FY 2024 General Fund constraint. The Pretrial Unit deputy district attorneys (DDAs) are responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. Reduction in these DDAs will increase caseloads for remaining DDAs to levels that are not manageable and will exacerbate challenges to retain prosecutors. Impacts such as delays in prosecutions and less attention to each case further harms victims and do not benefit most defendants either. A restoration program offer is being submitted for this reduction.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Misdemeanor cases reviewed for prosecution | 4,674 | 13,000 | 3,864 | 5,000 |
| Outcome | Number of applications received to set aside criminal convictions | 6,433 | 2,400 | 6,500 | N/A |
| Outcome | Number of fugitive cases, extraditions, public records requests and public records appeals. | N/A | N/A | 800 | 874 |

Performance Measures Descriptions

MCDA is receiving fewer misdemeanor cases from law enforcement. Discussions and analyses are under way to understand if this will continue to be the case or if changes like increased staffing at PPB will impact the number of misdemeanor case referred. MCDA's expungement function (setting aside criminal convictions) is now assigned to the Justice Integrity Unit. MCDA proposes to replace Performance Measure 2 with Performance Measure 3.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$181,346 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$181,346 | \$0 |
| Program Total: | \$0 | | \$181,346 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15204 Pretrial

1.0 DDA position has been cut and is in this out-of-target restoration program offer.



Program #15205A - Body Worn Cameras - Gresham FY 2024 Department Requested

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

Executive Summary

This program provides some funding for review of police Body Worn Camera (BWC) footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging. This promotes better charging decisions and increases police accountability and equity in our community. Gresham Police, Portland State and OSP officers deploy BWCs generating thousands of hours of footage. At current staffing/funding levels, approximately 70% of the BWC footage submitted is not reviewed prior to charging a community member with a crime.

Program Description

Currently, MCDA BWC unit only reviews approximately 30% of the BWC footage submitted prior to making a charging decision. Duplication and distribution of body-worn camera evidence is accomplished by non-lawyer staff. Gresham Police has 132 BWCs, Portland State and the Oregon State Police are also using BWCs. A review of comparably-sized offices from around the country has shown that, with the adoption of body-worn cameras by law enforcement, prosecutor’s personnel costs rose between 3% – 10%. For example, the Wayne County District Attorney’s Office (Detroit, MI) experienced an 8% increase in personnel costs after several of their law enforcement partners began using body-worn cameras. The COVID pandemic has essentially halted adult criminal trials so costs and work associated after initial review have been held static.

The BWC DDA reviews submitted footage on selected cases and writes summaries of evidence and flags potential legal and constitutional issues surrounding suspect statements, search and seizure and officer conduct, among others. This information is then communicated to the particular reviewing DDA who will use it to completely assess all the submitted evidence in the case and make a charging decision. The BWC Unit legal assistant and investigator are responsible for discovering and editing the video.

In order to fulfill obligations to the community, when properly resourced, all BWC prior to charging a community member with a crime. BWC footage allows DDAs 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, reduce disparity and increase equity. Transparency and system confidence increases by virtue of additional objective evidence available for subsequent review. Charging decisions will improve, leading to better, more just, outcomes. This unit would need to fund 7.50 FTE at approximately \$1.3 million to completely accomplish this goal.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---------------------------------------|-------------|---------------|---------------|------------|
| Output | Hours of body camera footage reviewed | 591 | 1,000 | 1,288 | 1,000 |
| Outcome | Hours of body camera footage received | 2,962 | 4,200 | 3,220 | 3,000 |

Performance Measures Descriptions

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$408,133 | \$0 | \$421,259 | \$0 |
| Materials & Supplies | \$11,577 | \$0 | \$11,577 | \$0 |
| Internal Services | \$43,968 | \$0 | \$74,065 | \$0 |
| Total GF/non-GF | \$463,678 | \$0 | \$506,901 | \$0 |
| Program Total: | \$463,678 | | \$506,901 | |
| Program FTE | 2.50 | 0.00 | 2.50 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15205A Body Worn Cameras - Gresham

In FY 2023, an additional DA Investigator position was purchased in PO 15205B - Body Worn Cameras - Expansion. In FY 2024, this position has been moved into this program offer.



Program #15205B - Body Worn Cameras – Expansion FY 2024 Department Requested

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

Executive Summary

This program assists MCDA in meeting core constitutional and ethical prosecution obligations required by the growing use of body worn cameras (BWC) by law enforcement while policing. Use of BWCs by the City of Gresham Police Department (GPD), the Oregon State Police (OSP) and Portland State University (PSU) has been established and is increasing. This program will increase MCDA's capacity beyond the BWC Unit detailed in program 15205A - Body Worn Cameras - Gresham to accommodate review of a larger share of BWC footage received in order to more completely fulfill MCDA's constitutional and ethical obligation.

Program Description

The BWC Unit detailed in Program 15205A partially funds the BWC Unit with .75 FTE Deputy District Attorney 3, .75 FTE Legal Assistant 2 and 1.0 FTE DA Investigator. This expansion would add .25 FTE Deputy District Attorney 3, .25 FTE Legal Assistant 2 and 4.5 FTE DA Investigators. This expansion also allows a higher percentage of submitted footage to be reviewed. Funded at this level, the BWC unit will review only cases where a DDA has determined charges will be filed. Cases where charges are not filed will not be reviewed. At this level of funding not all submitted video can be reviewed, even on charged cases.

The ability to review body-worn camera footage affords investigators the opportunity to view crime scenes and witness, victim, and suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures can be put in place to increase police accountability and reduce disparate impacts on historically marginalized groups. Transparency and system confidence will increase by virtue of additional objective evidence available for subsequent review. Body worn camera footage achieves multiple ends, providing both a venue for police oversight and evidence in a criminal investigation, in service to both a defendants' right to a fair trial and a victim's right to a thorough investigation of the harm they experienced.

Some uncertainty exists around the timing of the Portland Police Bureau BWC program coming online, as well as the potential for the Multnomah County Sheriff's Office to adopt the technology. 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 its obligations under the law.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---------------------------------------|-------------|---------------|---------------|------------|
| Output | Hours of body camera footage reviewed | 591 | 1,000 | 1,288 | 1,000 |
| Outcome | Hours of body camera footage received | 2,962 | 4,200 | 3,220 | 3,000 |

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$704,049 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$704,049 | \$0 |
| Program Total: | \$0 | | \$704,049 | |
| 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: FY 2023: 15205B Body Worn Cameras - Expansion



Program #15206A - Strategic Prosecution Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Existing **Program Offer Stage:** Department 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 Description

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.

The Multnomah County Justice Reinvestment Program (MCJRP) implements Multnomah County's historical responsible use of Oregon Department of Corrections (DOC), and other public safety resources, both before and after the passage of HB 3194. 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Cases/Search warrants/police reports reviewed | 12,000 | 6,700 | 15,000 | 12,000 |
| Outcome | Prosecutor contacts with community members and agency partners | 18,200 | 18,000 | 25,000 | 20,000 |

Performance Measures Descriptions

Legal / Contractual Obligation

House Bill 3194 (HB 3194), known as the Justice Reinvestment Act, was passed by the Oregon Legislature in 2013 and established the Justice Reinvestment Grant Program.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,057,926 | \$978,930 | \$1,535,848 | \$885,661 |
| Materials & Supplies | \$17,000 | \$1,800 | \$17,000 | \$0 |
| Internal Services | \$214,355 | \$37,866 | \$187,450 | \$37,516 |
| Total GF/non-GF | \$1,289,281 | \$1,018,596 | \$1,740,298 | \$923,177 |
| Program Total: | \$2,307,877 | | \$2,663,475 | |
| Program FTE | 5.00 | 4.84 | 6.44 | 4.06 |

| Program Revenues | | | | |
|-------------------------|------------|--------------------|------------------|------------------|
| Intergovernmental | \$0 | \$787,510 | \$0 | \$923,177 |
| Other / Miscellaneous | \$0 | \$231,086 | \$316,569 | \$0 |
| Total Revenue | \$0 | \$1,018,596 | \$316,569 | \$923,177 |

Explanation of Revenues

This program generates \$37,516 in indirect revenues.

General Fund:

Revenue IGA (Direct Other - Local) TriMet = \$316,569

Other Funds:

MC Agreement with CJC Justice Reinvestment (MCJRP) Formula Grant Program (Direct State) = \$412,669

MC Agreement with CJC Justice Reinvestment (MCJRP) Supplemental Grant Program (Direct State) = \$309,680

BJA Edward Byrne Discretionary Community Grant (Direct Federal) = \$100,000

BJA Hate Crimes Reporting and Response Grant (Direct Federal) = \$100,828

Significant Program Changes

Last Year this program was: FY 2023: 15206 Strategic Prosecution Unit

BJA Hate Crimes Reporting and Response Grant (Direct Federal), in the amount of \$100,828, is a new grant for FY 2024. This funds .56 FTE of DDA 1 position.



Program #15206B - Strategic Prosecution Unit – PoP Contract Funded FTE **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Department 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 Description

This program offer is for 1.0 FTE DDA position that is funded through a service contract with the Port of Portland. The funding from the Port of Portland will be posted to the General fund.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Cases/Search warrants/police reports reviewed | 12,000 | 6,700 | 15,000 | 12,000 |
| Outcome | Prosecutor contacts with community members and agency partners | 18,200 | 18,000 | 25,000 | 20,000 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$313,467 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$313,467 | \$0 |
| Program Total: | \$0 | | \$313,467 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------------|------------|
| Intergovernmental | \$0 | \$0 | \$313,467 | \$0 |
| Total Revenue | \$0 | \$0 | \$313,467 | \$0 |

Explanation of Revenues

Revenue IGA (Direct Other - Local) Port of Portland = \$313,467

Significant Program Changes

Last Year this program was: FY 2023: 15206 Strategic Prosecution Unit

This program offer will add 1.0 FTE DDA 2 position to this program offer.

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: New

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The MCDA Access Attorney Program (MAAP) improves public safety by engaging and empowering community members, while increasing the public's understanding of the criminal justice system and MCDA's role. There are currently MAAP attorneys in three sites, focusing each attorney's work on that particular geographic area. The MAAP attorneys and their support staff work with local community members, stakeholders, and law enforcement to identify and address local crime. The MAAP attorneys are located in a shared space with community agencies to encourage contact, and also reach out to the community by hosting and attending meetings and events.

Program Description

The MCDA Access Attorney Program strategically places deputy district attorneys (DDAs) into the community which allows each MAAP DDA to work with local community members, stakeholders, and law enforcement to identify the issues and priorities of that discrete area. MAAP DDAs 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. MAAP DDAs will maintain these relationships over time, and will be responsive, creative, and flexible when addressing their district's needs. MAAP DDAs help to address local safety issues driven by local priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where possible, while pursuing accountability for high volume systems users. MAAP 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 utilizes shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur without this unintended impact.

Because the MAAP DDAs work under the umbrella of the Strategic Prosecution and Services Unit (15206), they prosecute their district's cases with focus, precision, and intentionality. The use of strategic prosecution ensures positive outcomes for the community and connects 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 are focused within each MAAP DDA's geographical area on the places with the highest concentration of poverty, crime victims, and historically marginalized or under-represented communities.

MAAP DDAs are supported by several critical support staff positions: A shared Victim's Advocate will facilitate constructive relationships with crime victims, bringing added cultural competence and trauma-informed approaches to the program and community. A shared Legal Assistant will provide the logistical support necessary for the MAAP DDAs to efficiently initiate, maintain, and organize cases, contacts, and events in the community.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of contacts with community members and stakeholders | N/A | N/A | 194 | 240 |
| Outcome | Number of cases issued as a result of contacts | N/A | N/A | N/A | N/A |
| Quality | % of contacts that rate service from MAAP program as meeting or exceeding their expectation | N/A | N/A | N/A | N/A |
| Output | Number of community member resource referrals | N/A | N/A | 24 | 30 |

Performance Measures Descriptions

As the MAAP is now up and running, MCDA proposes to eliminate Performance Measures 2 and 3 due to inability to accurately collect required data.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$805,681 | \$62,917 | \$899,793 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$9,000 | \$0 |
| Internal Services | \$0 | \$0 | \$90,493 | \$0 |
| Total GF/non-GF | \$805,681 | \$62,917 | \$999,286 | \$0 |
| Program Total: | \$868,598 | | \$999,286 | |
| Program FTE | 4.57 | 0.43 | 5.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------------|------------|
| Intergovernmental | \$0 | \$0 | \$153,598 | \$0 |
| Total Revenue | \$0 | \$0 | \$153,598 | \$0 |

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department \$153,598 - funds 1.00 FTE investigator for Gresham, BWC, and misdemeanor cases.

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

Other Funds FTE is increased due to renegotiated IGA revenue contract that previously funded only 0.43 FTE, but now funds 1.00 FTE for the services provided. This GPD-funded investigator position moved from Division 4 (PO 15402 Investigations) to Division 2.



Program #15207B - MAAP – GPD & PPB Contract Funded FTE **FY 2024 Department Requested**

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The MCDA Access Attorney Program (MAAP) improves public safety by engaging and empowering community members, while increasing the public’s understanding of the criminal justice system and MCDA’s role. There are currently MAAP attorneys in three sites, focusing each attorney’s work on that particular geographic area. The MAAP attorneys and their support staff work with local community members, stakeholders, and law enforcement to identify and address local crime. The MAAP attorneys are located in a shared space with community agencies to encourage contact, and also reach out to the community by hosting and attending meetings and events.

Program Description

This program offer is for 1.0 FTE DDA 3 position that is funded through service contracts with the City of Gresham and the City of Portland. The funding from both cities will be posted to the General fund.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of contacts with community members and stakeholders | N/A | N/A | 194 | 240 |
| Outcome | Number of cases issued as a result of contacts | N/A | N/A | N/A | N/A |
| Quality | % of contacts that rate service from MAAP program as meeting or exceeding their expectation | N/A | N/A | N/A | N/A |
| Output | Number of community member resource referrals | N/A | N/A | 24 | 30 |

Performance Measures Descriptions

As the MAAP is now up and running, MCDA proposes to eliminate Performance Measures 2 and 3 due to in ability to accurately collect required data.

Legal / Contractual Obligation

Revenue IGA (Direct Other - Local) MAAP DA - City of Gresham = \$137,000
Revenue IGA (Direct Other - Local) MAAP DA - City of Portland = \$137,000

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$274,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$274,000 | \$0 |
| Program Total: | \$0 | | \$274,000 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------------|------------|
| Intergovernmental | \$0 | \$0 | \$274,000 | \$0 |
| Total Revenue | \$0 | \$0 | \$274,000 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

This program offer will add 1.0 FTE DDA 3 position to this program offer.



Program #15300 - Division III Administration FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Administration **Program Offer Stage:** Department 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 Description

The CDDA of Division III is a member of the executive team 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.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Total number of cases reviewed | 3,315 | 3,900 | 2,754 | 3,000 |
| Outcome | Percentage of cases in Unit D with a crime victim or sexual assault survivor | 92% | 92% | 94% | N/A |
| Outcome | Average number of sex crime and assaults open at the end of a month. | N/A | N/A | N/A | 550 |
| Outcome | Average number of open child abuses at the end of a month | N/A | N/A | N/A | 75 |

Performance Measures Descriptions

MCDA proposes to eliminate the measure 2 and add two new measures that are supported by the Prosecutorial Performance Indicator dashboard.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$367,284 | \$0 | \$396,600 | \$0 |
| Contractual Services | \$3,000 | \$0 | \$3,000 | \$0 |
| Materials & Supplies | \$14,000 | \$0 | \$14,000 | \$0 |
| Internal Services | \$22,499 | \$0 | \$19,156 | \$0 |
| Total GF/non-GF | \$406,783 | \$0 | \$432,756 | \$0 |
| Program Total: | \$406,783 | | \$432,756 | |
| 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 2023: 15300 Division III Administration



Program #15301A - Unit A/B - Property/Drugs/Human Trafficking FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

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

Program Description

Unit A/B prosecutes property crimes and commercial drug offenses. Unit Prosecutors are aware that property crimes disproportionality affect BIPOC, low income persons and other underserved communities. Crime victims who can least afford property damage or loss, fraud or theft suffer the most. When the interests of public safety may be best served, MCDA presents to the court sentencing recommendations for supervised mental health, alcohol and drug addiction treatment. Multnomah County has a very high auto and retail theft rate. The number of cases submitted for prosecution is expected to grow.

The Human Trafficking Unit acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC community members among those who are trafficked. The average age of trafficked survivors is under 16 years of age. Prosecutors work with community and system-based advocates focused on the safety and privacy of the survivors. Investigations and prosecutions commence only with victim consent.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Cases issued for prosecution. | 1,722 | 1,623 | 1,936 | 1,900 |
| Outcome | Percentage of presumptive prison cases diverted to community supervision. | 62% | 80% | 62% | 85% |
| Outcome | Number of opioid methamphetamine trafficking/sale convictions or dismissals | N/A | N/A | N/A | 20 |
| Outcome | Percent of all felony sexual crime referrals the resulted in case issuance. | N/A | N/A | N/A | 60% |

Performance Measures Descriptions

MCDA proposes to add performance measures that are supported by the Prosecutorial Performance Indicators dashboard.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$3,827,659 | \$141,320 | \$3,636,763 | \$140,761 |
| Contractual Services | \$7,000 | \$0 | \$7,000 | \$0 |
| Materials & Supplies | \$46,000 | \$2,000 | \$46,000 | \$2,000 |
| Internal Services | \$461,215 | \$10,930 | \$392,489 | \$10,923 |
| Total GF/non-GF | \$4,341,874 | \$154,250 | \$4,082,252 | \$153,684 |
| Program Total: | \$4,496,124 | | \$4,235,936 | |
| Program FTE | 20.00 | 0.50 | 18.81 | 0.69 |

| Program Revenues | | | | |
|---------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$152,250 | \$0 | \$151,684 |
| Other / Miscellaneous | \$0 | \$1,000 | \$0 | \$1,000 |
| Beginning Working Capital | \$0 | \$1,000 | \$0 | \$1,000 |
| Total Revenue | \$0 | \$154,250 | \$0 | \$153,684 |

Explanation of Revenues

This program generates \$10,923 in indirect revenues.
 \$66,231 State Child Abuse Multidisciplinary Intervention (CAMI) Grant (0.28 FTE DDA handling child abuse human trafficking cases)
 \$85,453 Federal thru State CJC START Court Grant (0.41 FTE DDA for Success through Accountability, Restitution, and Treatment (START) specialty court)
 \$2,000 – Federal Equitable Sharing Forfeiture

Significant Program Changes

Last Year this program was: FY 2023: 15301 Unit A/B - Property/Drugs/Human Trafficking

1.0 FTE DDA position has been cut in order to meet FY 2024 General Fund constraint. That position is in an out-of-target restoration program offer, PO 15301B - Unit A/B - Restoration of DDA 2 Position.



Program #15301B - Unit A/B – Restoration of DDA 2 Position FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

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

Program Description

This program offer is a restoration request for 1.0 DDA 2 position that was cut in an effort to meet the FY 2024 General Fund constraint. Unit A/B prosecutes property crimes, including wage theft, auto theft, organized retail theft, and commercial drug delivery cases. The Human Trafficking Unit protects survivors of human trafficking many of whom are minors, using a trauma-informed, victim-centered approach. BIPOC community members are disproportionately impacted by human trafficking. Deputy District Attorneys seeks to establish safety and trust with trafficking survivors. Reduction in these DDAs will increase caseloads for remaining DDAs to levels that are not manageable and will exacerbate challenges to retain prosecutors. Impacts such as delays in prosecutions and less attention to each case further harms victims and do not benefit most defendants either.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Cases issued for prosecution. | 1,722 | 1,623 | 1,936 | 1,900 |
| Outcome | Percentage of presumptive prison cases diverted to community supervision. | 62% | 80% | 62% | 85% |
| Outcome | Number of opioid methamphetamine trafficking/sale convictions or dismissals | N/A | N/A | N/A | 20 |
| Outcome | Percent of all felony sexual crime referrals the resulted in case issuance. | N/A | N/A | N/A | 60% |

Performance Measures Descriptions

MCDA proposes to add performance measures that are supported by the Prosecutorial Performance Indicators dashboard.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$228,586 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$228,586 | \$0 |
| Program Total: | \$0 | | \$228,586 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15301 Unit A/B - Property/Drugs/Human Trafficking

1.0 DDA position has been cut and is in this out-of-target restoration program offer.



Program #15304 - Unit D - Violent Person Crimes FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Deputy District Attorneys in Unit D (Violent Person Crimes) are responsible for prosecuting the most serious crimes in Multnomah County including homicides, crimes involving gun violence and stranger on stranger sexual assaults. These crimes disproportionately impact BIPOC and LGBTQ communities. Equity is considered in all phases of case review and issuing, pre-trial case resolutions and sentencing. Homicides and shootings have increased dramatically impacting Unit D.

Program Description

Deputy District Attorneys in Unit D seek justice and equity for survivors, victims and offenders. Hate crimes, homicides and shootings disproportionately impact members of BIPOC and LGBTQ communities. Deputy District Attorneys seek equitable resolutions for cases and work closely with victim advocates will special training in culturally appropriate services.

Homicides and shootings are reported in Multnomah County at historic rates. As result, caseloads are increasing.

Data analysis tracks cases screened, issued and resolved in Unit D. Outcome measurements include restitution awarded to victims, and cases resolved with treatment options for offenders when community safety benefits including a newly developed STEP Court (Strategic Treatment and Engagement Program) that offers court supervised treatment instead of Measure 11 prison terms.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Case issued for prosecution. | 720 | N/A | 340 | 550 |
| Outcome | Percentage of presumptive prison defendants diverted to community supervision. | 54% | 60% | 55% | 60% |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$2,451,111 | \$0 | \$2,651,015 | \$0 |
| Contractual Services | \$39,000 | \$0 | \$39,000 | \$0 |
| Materials & Supplies | \$19,494 | \$0 | \$19,494 | \$0 |
| Internal Services | \$202,484 | \$0 | \$210,481 | \$0 |
| Total GF/non-GF | \$2,712,089 | \$0 | \$2,919,990 | \$0 |
| Program Total: | \$2,712,089 | | \$2,919,990 | |
| Program FTE | 11.00 | 0.00 | 11.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15304 Unit D - Violent Person Crimes

In FY 2023, 2.0 FTE DDA 3 positions were purchased through PO 15304B - Gun Violence Case Backlog. In FY 2024, those positions will be moved into this program offer.



Program #15305 - Homicide Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The Multnomah County murder rate reached historic levels in 2021 and 2022. In the City of Portland, deputy district attorneys responded to over 90 homicide scenes with police investigators in each of those years. This number substantially exceeds the 20 year average of 28 homicides. This program funds one Level IV DDA, one victim advocate, one investigator and one legal assistant in a newly created homicide unit to address this epidemic.

Program Description

This program is part of an effort to address the historically unprecedented number of homicides, the majority related to gun violence, in Multnomah County. Both the victims and the perpetrators of these homicides are disproportionately members of BIPOC communities and the impact of these crimes is reaching into families, schools and neighborhoods with traumatic consequences. Homicide cases are frequently complex and involve protracted litigation. The Homicide Unit consists of experienced and specially trained prosecutors, investigators, victim advocates and staff dedicated to investigating and prosecuting homicide cases in an equitable manner and promoting racial justice. Intergenerational violence and trauma is addressed by members of the Homicide Unit working in collaboratively with community and agency partners. Deputy District Attorneys respond to all homicide scenes with police investigators, assist with legal issues during the investigation, attend autopsies and meet with family members of the deceased along with victim advocates. DA investigators provide follow up resources, locate witnesses, serve subpoenas and may assist with trial preparation and security details. Victim advocates are required by Oregon law to provide services to family members of the deceased with trauma informed care through the legal process.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|-----------------|-------------|---------------|---------------|------------|
| Output | | | | | |
| Outcome | | | | | |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$0 | \$624,670 | \$0 |
| Contractual Services | \$0 | \$0 | \$5,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$10,000 | \$0 |
| Capital Outlay | \$0 | \$0 | \$30,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$669,670 | \$0 |
| Program Total: | \$0 | | \$669,670 | |
| Program FTE | 0.00 | 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:



Program #15309 - MDT - Child Abuse Unit FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Multi-Disciplinary Team (MDT) uses best practices to protect children from physical and sexual abuse. The MDT prosecutes felony crimes against children including homicide, physical abuse and sexual assault where the perpetrator is considered family and supports child protection efforts by working with advocates, investigators and physicians to develop equitable practices and policies.

Program Description

The MDT is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims, advances public safety through the protection of children. This program prosecutes homicides and serious felony sexual and physical assaults against children. Deputy District Attorneys (DDAs) respond to child death crime scenes and review all unexpected child fatalities. DDAs also work with the Department of Human Services (DHS) and other agencies to protect children who are abused and neglected. They work with the Victim Assistance Program to ensure all practices are trauma-informed and mitigate the life-long consequences of child abuse.

MDT DDAs assist in training with agencies preventing child abuse and advise community partners on child abuse legal issues. The senior deputy district attorney is on call 24/7 to assist law enforcement, medical personnel and DHS in regard to infant deaths and immediate physical and child sexual assault cases. This program also coordinates the distribution of state Child Abuse Multidisciplinary Intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of Dependency/Criminal Case reviewed | 128 | 285 | 106 | 200 |
| Outcome | Percentage of presumptively prison eligible defendants diverted from prison to community supervision | 7% | 42% | 25% | N/A |
| Outcome | Number of cases in which the primary charge received a downward dispositional departure sentence. | N/A | N/A | N/A | 40% |
| Outcome | Percent of felony cases in which the defendant pled guilty and received a prison sentence. | N/A | N/A | N/A | 40% |

Performance Measures Descriptions

MCDA proposes to eliminate Performance Measure 2 and add two new measures which are supported by the Prosecutorial Performance Indicators dashboard.

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,363,213 | \$223,005 | \$1,225,319 | \$226,293 |
| Contractual Services | \$31,700 | \$627,473 | \$31,700 | \$649,787 |
| Materials & Supplies | \$17,500 | \$63,543 | \$17,500 | \$31,004 |
| Internal Services | \$157,489 | \$45,701 | \$133,712 | \$45,354 |
| Total GF/non-GF | \$1,569,902 | \$959,722 | \$1,408,231 | \$952,438 |
| Program Total: | \$2,529,624 | | \$2,360,669 | |
| Program FTE | 5.00 | 2.00 | 5.00 | 2.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$959,722 | \$0 | \$952,438 |
| Total Revenue | \$0 | \$959,722 | \$0 | \$952,438 |

Explanation of Revenues

This program generates \$45,354 in indirect revenues.
\$952,438 (Direct State) Child Abuse Multidisciplinary Intervention (CAMI) Grant

Significant Program Changes

Last Year this program was: FY 2023: 15309 MDT - Child Abuse Unit



Program #15400 - Division IV Administration FY 2024 Department Requested

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Administration **Program Offer Stage:** Department 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|-----------------------------------|-------------|---------------|---------------|------------|
| Output | Personal Service Subpoenas Issued | 2,909 | 4,200 | 2,126 | 2,300 |
| Outcome | Personal Service Subpoenas Served | 639 | 3,750 | 458 | 500 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$226,622 | \$0 | \$224,337 | \$0 |
| Materials & Supplies | \$17,000 | \$0 | \$17,000 | \$0 |
| Internal Services | \$32,720 | \$0 | \$33,773 | \$0 |
| Total GF/non-GF | \$276,342 | \$0 | \$275,110 | \$0 |
| Program Total: | \$276,342 | | \$275,110 | |
| 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 2023: 15400 Division IV Administration



Program #15401 - Victims Assistance Program FY 2024 Department Requested

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

Executive Summary

The victim advocate is a champion for victims during various stages of the criminal justice process. The primary goal of the Victim Assistance Program is to make the criminal justice system more responsive to community members, particularly to victims of crime. It is the philosophy of the office that every effort is made to provide victims a meaningful role throughout the process, involvement at every stage of a criminal case, and assure the rights of the crime victims.

Program Description

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

All named victims with defendants being prosecuted by the Multnomah County District Attorney's Office (MCDA) receive information about their rights as victims, an opportunity to submit information about their losses for restitution, and notification letters on the case status and disposition. The MCDA provides an average of 30,000 victim's rights notifications each year.

The program also provides a 24-hour on-call response to accompany victims and survivors of sexual assault to the hospital during law enforcement interviews and forensic medical examinations. The program carries out this effort with a team of paid staff and over 45 volunteers. This immediate crisis intervention service provides critical information and resources to survivors of sexual assault during the early stages of the investigation. This allows survivors to make the most informed choices throughout this difficult process. The immediate response is followed by ongoing support and advocacy through the investigation and prosecution of the case.

In addition to the above services, the program has also been involved in establishing several other programs: U Visa Certification, Sexual Assault Response Team, Multnomah County Justice Reinvestment Program, Justice Integrity Unit, Human Trafficking Team, and the Gateway Center for Domestic Violence Services.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of victims of crime assigned a victim advocate on cases | 3,687 | 2,841 | 2,866 | 3,000 |
| Outcome | Number of services contacts provided to victims of crime by Victims Assistance program | 69,739 | 29,233 | | |
| Outcome | | | | | |

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$499,880 | \$1,388,297 | \$519,072 | \$1,473,014 |
| Contractual Services | \$9,000 | \$0 | \$9,000 | \$4,500 |
| Materials & Supplies | \$20,000 | \$0 | \$20,000 | \$0 |
| Internal Services | \$382,471 | \$300,852 | \$326,605 | \$350,490 |
| Total GF/non-GF | \$911,351 | \$1,689,149 | \$874,677 | \$1,828,004 |
| Program Total: | \$2,600,500 | | \$2,702,681 | |
| Program FTE | 4.61 | 12.39 | 4.76 | 11.94 |

| Program Revenues | | | | |
|-------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,689,149 | \$0 | \$1,828,004 |
| Total Revenue | \$0 | \$1,689,149 | \$0 | \$1,828,004 |

Explanation of Revenues

This program generates \$350,490 in indirect revenues.

\$915,244 Estimated (Fed through State) + \$724,446 Estimated (Direct State) Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$147,220 Estimated (Fed through State) Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Competitive Grant. The estimated is based on the assumption that MCDA would be able to secure this competitive award when the existing one expires on 9/30/23.

\$41,094 (Direct Federal) Fund Agreement with U.S. DOJ - Crime Victim Tech Enhancement Case Companion

Significant Program Changes

Last Year this program was: FY 2023: 15401A Victims Assistance Program

Program #15402 - Investigations

FY 2024 Department Requested

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Existing

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Investigations Unit assists deputy district attorneys, victim advocates, and legal staff in the investigation of cases, locating, interviewing and transporting witnesses, serving subpoenas, preparation of court exhibits, and the gathering and protecting of evidence. Often, an investigator makes the initial contact with a witness or crime victim. Investigators are excellent communicators to a diverse community and are expertly trained in cultural competence and problem solving. COVID-19 has presented challenges to the legal requirements of personal subpoena service. The backlog of trial work will lead to a spike in all forms of investigator service requests.

Program Description

The Investigations Unit is led by the Chief Investigator and staffed by 5.5 experienced investigators. Every division and unit of the office utilizes investigative services. Investigators work closely with federal, state and local law enforcement agencies. The program provides case specific evidence gathering and evaluation, location of witnesses, witness interviews and transport for testimony, court testimony, video redaction of 911 tapes and video evidence, background investigations and personal service of subpoenas that require witness court appearance.

Investigators are a critical part of the core function of the District Attorney's Office. The Investigations Unit supports criminal prosecutions by performing tasks unique to their qualifications and skill set. Investigators perform all of the duties listed above and other critical tasks needed to support deputy district attorneys and help them protect the community and hold defendants accountable. As the community and MCDA continues to reckon with the historical truths of over-representation of persons of color in all facets of the justice system, investigators are front line ambassadors. MCDA has assembled a diverse, gifted, caring and committed investigative team, reflective of the community.

Members of the Investigations Unit have developed unique skills and are called upon every day to use those skills and learn new skills. Reviewing, compiling, and editing body worn camera data, for example. Additionally, investigators serve as the primary threat assessment team when office members are the subject of threats - including threats of bodily harm or death.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|------------------|-------------|---------------|---------------|------------|
| Output | Subpoenas issued | 2,909 | 4,200 | 2,126 | 3,000 |
| Outcome | Subpoenas served | 639 | 3,750 | 456 | 700 |

Performance Measures Descriptions

Serving subpoenas is critical function of DA Investigators. More victims of crime are houseless and achieving personal service can be challenging.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$303,741 | \$447,671 | \$785,269 | \$0 |
| Materials & Supplies | \$19,500 | \$0 | \$24,500 | \$0 |
| Internal Services | \$175,873 | \$30,662 | \$235,521 | \$0 |
| Total GF/non-GF | \$499,114 | \$478,333 | \$1,045,290 | \$0 |
| Program Total: | \$977,447 | | \$1,045,290 | |
| Program FTE | 2.00 | 3.00 | 5.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------------|------------|
| Intergovernmental | \$0 | \$541,250 | \$491,202 | \$0 |
| Total Revenue | \$0 | \$541,250 | \$491,202 | \$0 |

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau:
 \$463,868 - funds 3.00 FTE Portland Investigators + \$27,334 covers partial fleet expenses for investigators

Significant Program Changes

Last Year this program was: FY 2023: 15402 Investigations

Moved 1.0 FTE Investigator position from this program offer to PO 15207A MAAP.



Program #15900 - Domestic Violence Case Management (ARPA) FY 2024 Department Requested

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Backfill State/Federal/Grant, 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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of Cases resolved | N/A | 109 | 78 | 109 |
| Outcome | Percentage decrease in Domestic Violence case backlog | N/A | 12% | 15% | 12% |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$191,354 | \$0 | \$195,805 |
| Total GF/non-GF | \$0 | \$191,354 | \$0 | \$195,805 |
| Program Total: | \$191,354 | | \$195,805 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$191,354 | \$0 | \$195,805 |
| Total Revenue | \$0 | \$191,354 | \$0 | \$195,805 |

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$195,805

Significant Program Changes

Last Year this program was: FY 2023: 15900 ARP - Domestic Violence Case Backlog



Program #15901 - Gun Violence Case Management (ARPA) FY 2024 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 15304B
Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

In September 2021, the Board made a mid-year investment of \$1.05 million of American Rescue Plan funds to support four limited duration deputy district attorneys and two limited duration investigators for 9 months. This program continues that funding for two deputy district attorneys and two investigators, while the remaining two deputy district attorneys will be funded with ongoing General Fund in Program Offer 15304B - Gun Violence Case Backlog.

Program Description

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 funds two 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of gun violence cases prosecuted. | 220 | N/A | 208 | 220 |
| Outcome | Number of BIPOC offenders diverted from prison to treatment based case resolutions. | 11 | N/A | 14 | 20 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$821,802 | \$0 | \$746,268 |
| Total GF/non-GF | \$0 | \$821,802 | \$0 | \$746,268 |
| Program Total: | \$821,802 | | \$746,268 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 4.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$821,802 | \$0 | \$746,268 |
| Total Revenue | \$0 | \$821,802 | \$0 | \$746,268 |

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$746,268

Significant Program Changes

Last Year this program was: FY 2023: 15901 ARP - Gun Violence Case Backlog