

Multnomah County District Attorney's Office



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Mike Schmidt, Multnomah County District Attorney

DATE: February 12, 2024

RE: FY 2025 Budget Submission Transmittal Letter

It is an honor to transmit to the Chair this submitted FY 2025 budget for the Multnomah County District Attorney's Office (MCDA). The people of MCDA show up every day to do extremely challenging work because they believe in Multnomah County and the ideal that everybody deserves to live in a safe community where people can thrive. The investments proposed in this submitted budget support this work, the people who do it, those who are victims of crime, those whose lives are impacted by fear of crime, and those who seek rehabilitation after committing a crime. I see clear signs that after the significant social disruption brought on by the pandemic, the county is turning a corner. We have the opportunity to continue to build momentum for a safer, more just community.

Department Overview

MCDA is responsible for prosecuting offenders who commit state criminal law violations in Multnomah County. The County has many programs that intervene to address the root causes of many crimes—addiction, mental illness, trauma, poverty, and household instability. Programs like Preschool for All seek to improve life chances for every child in the county. The County's Department of Human Services, Health Department, and Joint Office of Homeless Services are important allies in crime prevention by assisting residents with challenges that can lead them to commit crimes. These upstream investments are crucial. However, when an individual does harm to another, MCDA seeks to hold those offenders accountable. The Sheriff's Office, County courts, and the Department of Community Justice are key partners in the criminal legal system through detention, sentencing, and supervision.

Investments in MCDA promote the County's **public safety** value of maintaining safe neighborhoods through prevention, intervention, and enforcement by using smart approaches to prosecuting criminal activity. MCDA serves vulnerable people in our community, including crime victims and those seeking child support. MCDA promotes **social justice** with investments to achieve diversity, equity, and inclusion goals within the MCDA organization and in the outcomes of our work. Finally, MCDA furthers the County's value of **integrity**—building trust in the criminal legal system by applying the highest standards of trust and transparency in the work that we do.

MCDA's long-range goals seek to improve public safety by contributing to a criminal legal system that is fairer, more equitable, more transparent, and earns the public's trust through sound process and decisions. These goals include:

- Implementing smart reforms such as neighborhood-based prosecutors, restorative justice protocols, and specialty courts that divert defendants from prison to programs that lower recidivism by addressing the root causes of criminal behavior.
- Directing resources to prioritize the prosecution of crimes with deep impacts to communities, such as gun violence, domestic violence, bias crimes, auto theft, and retail theft.
- Increasing transparency of MCDA's work by making performance measures and data available to the public and seeking input from community members through advisory committees and other mechanisms.
- Creating a more diverse and equitable workforce that reflects the communities we serve.
- Ensuring that the interests of justice are being served by critically evaluating past convictions, examining whether sentences continue to advance public safety, and assisting in removing barriers for those who have achieved rehabilitation.

MCDA entered the current fiscal year with the historic challenges created by the response to the pandemic still very much present in our workplace. Today, we are seeing the results of the County's increased investment in MCDA since I took office. In particular:

- Criminal case issuance rates have rebounded to well beyond pre-pandemic levels.
- Investments in MCDA's Domestic Violence unit have resulted in substantial caseload decreases.
- Investments in gun violence prosecutions have helped flatten the curve on open cases.
- The Auto Theft Task Force has successfully focused on chronic offenders; auto thefts are down.
- The Organized Retail Theft Task Force has successfully focused on chronic offenders; theft case issuance rates have surpassed pre-pandemic rates.

- Deputy district attorneys are now present in Rockwood, East Portland, St. Johns, and Old Town/Chinatown.
- MCDA has processed more expungement petitions in the last 12 months than in the last 5 years combined.
- A historic partnership between the Oregon Health & Science University and MCDA is studying gun violence through a public health lens with the goal of prevention.
- Staff separations, which were at an all-time high during the pandemic, have decreased.
- Mission-critical information technology will be replaced this fiscal year, eliminating a looming vulnerability and improving work productivity.

Diversity, Equity, and Inclusion Efforts

MCDA's mission centers equity: *We strive for justice and equitable outcomes in the pursuit of greater public safety for all. The Multnomah County District Attorney's Office carries out its responsibilities with integrity and humility. We are a learning organization guided by evidence-based research. We are committed to criminal justice reform and building trust.*

This mission is supported by two (of five) values that speak to inclusion and diversity:

- *Be **collaborative**. Uphold inclusive approaches where all voices are heard and constructive feedback is welcomed. Foster a culture of trust, humility, and respect.*
- *Seek **equitable outcomes**. Reduce racial and all forms of discrimination within our systems. Assess for adverse impacts and disparities within our decisions, policies, and practices.*

The people of MCDA are more racially diverse than the population of the county as a whole. BIPOC people comprise 35% of prosecutors in leadership positions and 27% of non-lawyer leadership. BIPOC people comprise 38% of frontline prosecutors and 34% of administrative staff. Racially diverse people and people from diverse backgrounds want to be a part of this organization.

The Chair and Commission signaled their commitment to advancing DEI at MCDA by funding its first Equity Manager position in FY 2023. The Equity Manager joined MCDA's Executive Team in September of 2022. A team of one, the Equity Manager led MCDA's Executive Team through trainings, administered an office-wide survey on equity, and led managers at MCDA on a six-week course to help them bring equity work into their daily lives and practice. In addition, the Equity Manager conducted micro-aggression training for all staff and developed a

Restorative Practice Protocol to address incidents of harm in the office. MCDA proposes to reallocate resources to add an Equity Analyst to create an Equity & Inclusion Unit.

MCDA needs relief from historically high caseloads to leverage the expertise brought to MCDA by its Equity Manager and to utilize the quality resources and support available from other County staff. Management and frontline staff have limited capacity to engage in the training and implementation activities necessary to address known DEI concerns. Workloads also limit engagement in professional development opportunities. As a result, MCDA’s budget priorities are to first, maintain staffing levels by requesting on-going funding for one-time funded positions, and second, to expand staffing in key areas of administrative functions where both employees and people served are significantly non-white.

FY 2025 MCDA Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
15006	Equity & Inclusion Unit	(JCN 9715) Equity Manager	\$166,967	1.00
15006	Equity & Inclusion Unit	(JCN 9748) Equity & Inclusion Specialist *	\$145,141	1.00
Total			\$312,108	2.00

* This is a new position that has been added in FY 2025.

FY 2025 Budget Priorities and Key Issues

Despite welcome declines in reported crime in the last year, Multnomah County continues to see historically high rates of violent crime, particularly homicides and domestic violence. County investments in interventions that prevent crime are critical, but there is also a need for added capacity to seek justice and accountability through the criminal legal system. Simply put, MCDA needs to maintain and grow its staffing levels to reflect today’s public safety challenges. This includes not only frontline prosecutors but also the Victims Assistance Program and key back-office functions such as information technology and human resources.

Reallocate resources for Homicide Unit

Darnell Davis, 39; Eskender Tamra, 17; Zachary Freeman, 29; Dakota Bachand, 27; Ricco Giles, 36; Deja Willingham, 27; Fortressen Oriakhi, 29; Jessie Marks, 36; Dilrajpal Singh, 33; and Guriqbal Singh, 27. These are but 10 of the 99 people killed in Multnomah County in 2023. These deaths impact families, friends, and communities. They are concentrated among people who are unhoused and most often take place in our lowest income neighborhoods. BIPOC people are significantly overrepresented in the death toll and among the accused. Holding people accountable through prosecution can contribute to interrupting cycles of violence. In particular, when we can effectively engage with survivors, we can lessen the likelihood of unsanctioned retribution.

The number of homicides in Multnomah County in 2023 decreased, but the number remains well above historic patterns. Because of the volume of these most serious crimes, MCDA reallocated resources to focus prosecution of homicides in a single unit. In FY 2025, MCDA will continue to reallocate positions from throughout the agency to provide 5.00 FTE to the Homicide Unit.

Reallocate resources for Domestic Violence (DV) case backlog reduction

Unlike many reported crimes, reported domestic violence did not decline during the pandemic. In FY 2023, ARP funds provided an additional prosecutor in the DV unit. In FY 2024, that position was supported with one-time-only funding. During the first half of FY 2023, the DV Unit received 1,138 cases for review; 78% were reviewed within the first three days of receipt, and 81% were reviewed within the first 30 days. During the first half of FY 2024, 1,238 cases were received; 91% of those cases were reviewed within the first three days, and 97% were reviewed within 30 days, an improvement of 16%. While referred cases went up, the time to review significantly improved. With no foreseeable drop in reported DV cases, MCDA proposes to reallocate resources to make this position ongoing.

Expand Victims Assistance Program (VAP) with reallocated resources and request for new resources

MCDA cares deeply about engaging victims in the criminal legal system. Victims are disproportionately BIPOC residents of our community. Overall crime rates, case backlogs, and violent crimes have imposed a considerable workload on our Victim Advocates. Turnover in the program is high and, at times, lessens our ability to assist and communicate with victims. MCDA proposes to reallocate resources to add a Program Specialist to the VAP team. This position would carry out the administrative and coordinating tasks VAP requires and allow Victim Advocates to focus on their caseloads—preventing burnout and improving job satisfaction—and utilizing their skills more effectively.

MCDA is also seeking funding for a second Program Specialist in order to achieve sustainable workloads in the program. MCDA proposes to request a second Program Specialist to VAP. Two positions are needed to achieve the workload equity and victim-centered focus recommended in a Workplace Assessment.

Reallocate resources for Equity Specialist and to create an Equity & Inclusion Unit

MCDA's equity team consists of one position. MCDA proposes to reallocate resources to add an Equity Specialist to support the Equity Manager. The position will assist with approved plans for an organizational culture shift toward inclusion and belonging, particularly for historically excluded and underrepresented groups. This team will form an Equity & Inclusion Unit.

Maintain Gun Violence Case backlog reduction

"Gun violence" is defined as any case involving a firearm with at least one charge of Assault, Attempted Murder, Murder, Manslaughter, or Unlawful Use of a Weapon. Even when a murder is not the result of the use of a firearm, these crimes can be violent and traumatizing. Particularly where the state intends for the criminal code to control the use of guns, it is important to enforce these laws by prosecuting cases referred by law enforcement. In FY 2023, ARP funds provided an additional prosecutor assigned to gun violence cases. In FY 2024, that position was supported with one-time only funding. MCDA seeks ongoing funding to preserve this important position.

Maintain Auto Theft and Organized Retail Theft Task Forces

In partnership with the Chair and Commission, MCDA received funding this fiscal year to assign a prosecutor to each of these task forces. The City of Portland matched this commitment by funding two investigators and a legal assistant assigned to the task forces. As the Chair and Commission recognized, these crimes can have an outsized impact on county residents. MCDA encounters victims who are dependent on their car to get to employment and whose insurance is inadequate in case of theft. We encounter people who describe the theft of their car as having lost everything— because they lived in their car. Organized retail theft can be traumatic for retail workers. Between losses, impacts to employee safety, and competition with on-line retail, businesses may determine a brick-and-mortar presence is no longer viable. When stores close, community members have less access and fewer choices for the goods that they need and fewer local employment opportunities.

The task force approach is preventative, collaborative, strategic, and effective. The Auto Theft Task Force has indicted 15 high-profile cases, encompassing 139 charges. The Organized Retail Task force is providing training to retailers on loss reduction, investigative work, and case preparation, as well as identifying, investigating, and prosecuting prolific offenders. The task force prosecutor and investigator have trained over 375 retail employees and have indicted 10

high-profile cases. The approach is demonstrating great results, and the City of Portland has signaled its intention to continue this funding partnership.

Expand Body Worn Camera Unit

During the Board's deliberation of the FY 2024 budget, the timing of the Portland Police Bureau's rollout of body worn cameras was uncertain. The City of Portland has started and paused this program multiple times due to funding issues. However, as part of its Settlement Agreement with the Department of Justice, the City of Portland agreed to get this program up and running. The City has now completed a trial program, agreed to terms for the use of body worn cameras with the union representing police officers, and executed a contract with a vendor. Training for full rollout is scheduled for summer of 2024.

With this progress established, in November the Board approved a General Fund Contingency request to provide three FTE to review and manage body worn camera evidence. This is an ongoing responsibility, and MCDA requests ongoing funding for these positions.

Innovative partnership with the Joint Office: Reduce barriers to housing placement

Along with other County partners, Multnomah County District Attorney's Office (MCDA) seeks to support the efforts to prevent and end homelessness in the community. This is a multi-disciplinary effort to provide a one-stop coalition of co-located service providers, alongside representatives from MCDA, who can assist people experiencing homelessness with navigating court matters. Clients with pending court matters who engage with the service team can seek a dismissal of pending low-level misdemeanor cases and/or the clearing of existing warrants. The DA's Office is already partnering with service providers to streamline communication between individuals and available services.

Service providers will work with one Deputy District Attorney (DDA) and one Victim's Advocate to coordinate assistance for justice involved individuals. The DDA will work with the court and the involved person to clear outstanding misdemeanor warrants that create barriers to housing, and to dismiss pending low-level misdemeanor cases upon engagement with the service team. A trauma informed victim advocate will offer support and assistance in safety planning and coordination of domestic violence services such as restraining orders as needed.

Capacity building for administrative systems

As MCDA's workload and staffing has grown, so have demands on important back-office functions. Both Human Resources and Information Technology need additional capacity. MCDA requests an additional HR Analyst, a DDA Training Coordinator, a Network Operations Supervisor, and an additional IT Specialist 1 position.

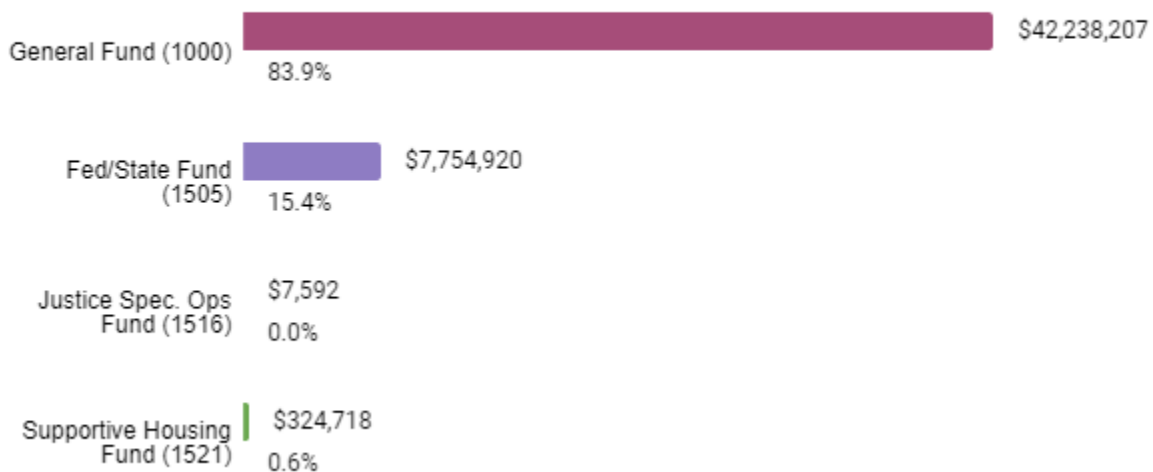
Budget Overview

MCDCA's budget submission totals \$54,551,218 and 236.10 FTE for FY 2025 for both in and out of target programs. In target programs are funded within the department's General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department's General Fund target allocation. The submission is detailed in the table below showing the total allocation.

FY 2025 MCDCA Budget Submission				
	FY 2025 General Fund	FY 2025 Other Funds	Total Funds	Total FTE
In Target Programs	\$42,238,207	\$8,087,230	\$50,325,437	215.10
Out of Target Programs	\$4,225,781	\$0	\$4,225,781	21.00
Total FY 2025 Submission	\$46,463,988	\$8,087,230	\$54,551,218	236.10

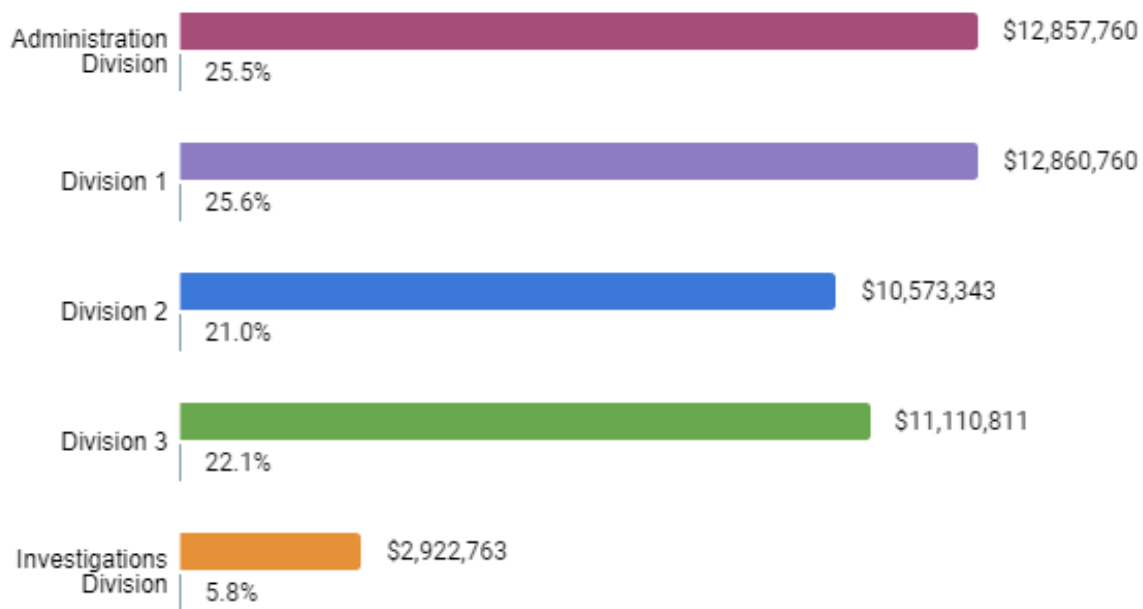
MCDCA is primarily funded by the General Fund. The bar chart below shows the budget by fund for **in target programs**.

FY 2025 In Target Budget by Fund \$50,325,437



MCDCA has 5 divisions, with the **in target budget** distributed as shown in the bar chart below.

FY 2025 In Target Budget by Division \$50,325,437



This budget maintains/supports the department and continues the core work:

- As the authority responsible for prosecution of crime, 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 and executive team represent MCDCA 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 Administration Division is responsible for all of the business services aspects of the office. This includes Finance, Human Resources, Information Technology, Records/Discovery, and Research & Planning. This is also where the Victims Assistance Program, and Justice Integrity Unit are assigned. A proposed Equity & Inclusion Unit would also be part of this division.
- Division I 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 Unit, Juvenile Court Unit, Misdemeanor Trial Unit, and Support Enforcement Division. Racial minorities are overrepresented as victims of abuse and as

criminal defendants; DDAs and Victim Advocates engage with these families to reduce disparities and increase access to services.

- Division II includes Unit C, the Pretrial Unit, the Strategic Prosecution and Services Unit, and the MCDA Access Attorney Program. Collectively these units handle a wide range of crimes, from aggravated murder and armed robbery to shoplifting and chronic criminal trespassing. This division also handles a variety of non-trial matters. Racial minorities are overrepresented as crime victims and criminal defendants; Division II DDAs and Victim Advocates engage with the victims they serve to reduce the impacts of these disparities and increase access to services. Further, the Division II Chief DDA monitors plea bargaining practices to ensure consistency and improve equity of outcomes.
- Division III includes Unit D (violent persons and gun crimes), the Multi-Disciplinary Team (prosecuting sexual and physical abuse of children), and Unit A/B (property/drugs/human trafficking). BIPOC and LGBTQ community members are disproportionately represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the Chief DDA 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 is the favored outcome whenever possible to best serve public safety.
- The Investigations Division includes the Investigations Unit and Body Worn Camera Unit. In the Investigations Unit, DA Investigators are often the initial point of contact with victims of crime – a diverse, often vulnerable, injured, skeptical, marginalized cross section of the community. The Body Worn Camera Unit reviews police Body Worn Camera footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging.

General Fund Target Allocation

- MCDA's budget is primarily dedicated to personnel. As a result, meeting the 3% constraint would require elimination of seven positions. The cuts would remove two MAAP prosecutors, one Unit A prosecutor, two investigators, and two administrative staff assigned to the Pretrial Unit.
- While proposed reductions have been chosen carefully, at this time no loss in personnel can be accomplished without negative impacts.

- The loss of the two MAAP DDAs will remove prosecutors from the North Portland and Old Town communities.
 - The elimination of a Unit A DDA will impact MCDA’s ability to prosecute distribution of fentanyl and to assist with the large volume of auto and retail theft cases.
 - Investigators evaluate evidence, locate witnesses, serve subpoenas, and transport witnesses, among other duties. They represent MCDA and the criminal legal system to victims and witnesses. Their support can make or break a prosecution.
 - The loss of administrative positions will increase workload for others and delay completion of critical tasks.
- Doing this will preserve attorney staffing in units prosecuting violent crimes.
 - Also, this will maintain administrative staff in the more high-volume units to improve efficiency of prosecutors.
 - General Fund was reallocated where staffing will make the biggest impact on workload throughout the agency. This funded 1.00 FTE Domestic Violence DDA, 1.00 FTE Program Specialist in Victims Assistance, and the newly created Homicide Unit. Also, in order to move MCDA’s DEI program forward, 1.00 FTE Equity & Inclusion Specialist was added.

General Fund Reductions

Proposal for Reductions to Meet FY 2025 General Fund Target Allocation			
Offer Number	Program Name	General Fund Reduction	FTE Reduction
15204A	Pretrial	(\$185,816)	(2.00)
15207A	MCDA Access Attorney Program (MAAP)	(\$519,573)	(2.00)
15301A	Unit A/B-Property/Drugs/Human Trafficking	(\$205,568)	(1.00)
15402A	Investigations Unit	(\$295,892)	(2.00)
Total		(\$1,206,849)	(7.00)

- **PO 15204A Pretrial** - Reduction of 2.00 Office Assistant 2 FTE. This unit is responsible for reviewing and issuing all misdemeanor cases other than those involving domestic

violence. Reduction of two OAZ staff members will shift the administrative work associated with processing these cases to the remaining administrative staff members, resulting in workload levels that are not manageable and that will exacerbate challenges to prosecutors. Impacts such as less attention to each case further harms victims and does not benefit most defendants, either. A restoration program offer is being submitted for this reduction.

- **PO 15207A MCDA Access Attorney Program (MAAP)** - Reduction of 2.00 DDA 3 FTE. 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 system users. This reduction will result in cutting the North Portland MAAP DDA and the Old Town MAAP DDA, leaving only two MAAP DDAs assigned to Central Portland and Rockwood. MAAP utilizes shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur. The loss of these two MAAP DDAs will negatively impact the North Portland and Old Town communities, specifically. A restoration program offer is being submitted for this reduction.
- **PO 15301A Unit A/B-Property/Drugs/Human Trafficking** - Reduction of 1.00 DDA 2 FTE. 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 seek to establish safety and trust with trafficking survivors. The reduction of this DDA 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 does not benefit most defendants, either. A restoration program offer is being submitted for this reduction.
- **PO 15402A Investigations Unit** - Reduction of 2.00 DA Investigator FTE. 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 provide 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. 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. This would be a great loss to our most vulnerable

community members, who disproportionately are victims of crime. A restoration program offer is being submitted for this reduction.

Reallocations

FY 2025 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	FTE
Multiple	Various	(\$210,164)		
15102B	Domestic Violence Unit - DV Case Backlog	\$210,164		1.00
15101	DA Juvenile Unit	(\$259,705)		-1.00
15206	Strategic Prosecution Unit	(\$295,658)		-1.00
15301A	Unit A/B-Property/Drugs/Human Trafficking	(\$355,488)		-1.00
15304A	Unit D-Violent Person Crimes	(\$556,233)		-2.00
15305	(New) Homicide Unit	\$1,467,084		5.00
15003	Finance Unit	(\$231,276)		-1.00
15005A	(New) Human Resources (HR) Unit	\$231,276		1.00
Multiple	Various	(\$136,569)		
153800	Victims Assistant Program (VAP)	\$136,569		1.00
Multiple	Various	(\$142,141)		
15003	Finance	(\$166,967)		-1.00
15006	(New) Equity & Inclusion Unit	\$309,108		2.00
Total		0.00		3.00

- **Multiple/15102B – Domestic Violence Unit - DV Case Backlog** - Reallocation of \$210,164 from Internal Services. A change in methodology in how the cost is allocated

out to departments has decreased MCDA's Internal Service (ISR) costs from the previous year. This position was previously funded with one-time-only general funds. By funding this prosecutor position with on-going funds, MCDA can address the increased number of unresolved domestic violence cases, which would save lives and minimize the harmful life-long effects that domestic violence has on survivors and their children.

- **PO 15101;15206;15301A;15304A/15305 - (New) Homicide Unit** - The creation of the Homicide Unit program is part of an effort to address the unprecedented number of homicides, the majority related to gun violence, in Multnomah County. Homicide cases are frequently complex and involve protracted litigation. By reallocating 5.0 DDA FTEs from other units and creating a new Homicide Unit, these DDAs can focus exclusively on homicide cases. Because homicide cases are complex, involve novel legal issues, and are frequently high profile and the subject of intense community interest, DDAs in the Homicide Unit are among the most experienced prosecutors at MCDA.
- **PO 15003/15005A - (New) Human Resources Unit** - In an effort to align with Budget Program Offer requirements, the previous program offer, Finance/HR, has been split to create DA Finance Unit program offer and DA HR program offer. For both the public and the Board, this will add more transparency to the work that MDCA does in its Administration Division. Also, it will make it easier to compare workload and resources between different departments.
- **PO Multiple/15015A - Victims Assistance Program (VAP)** - Reallocation of Non-FTE personnel resources from various program offers to fund this new position. Adding a Program Specialist to VAP allows Victim Advocates to focus on their caseloads, preventing burnout and improving job satisfaction. The Program Specialist will focus on the administrative and coordinating tasks that VAP requires.
- **PO Multiple/15003/15006 - (New) Equity & Inclusion Unit** - Reallocation of 1.0 Equity Manager from Finance Unit and reallocation of Non-FTE personnel resources from various program offers to fund 1.00 Equity Specialist. MCDA is making the investment to fund an additional equity position and creating the MCDA Equity & Inclusion Unit. Both the Equity Manager and the Equity Specialist will manage strategies related to agency-wide initiatives, including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Out of Target Requests

Ongoing Out of Target Requests

The following table lists MCDA's ongoing out of target requests in order of priority:

FY 2025 Out of Target Requests (Ongoing)						
Priority	Offer Number	Program Name	General Fund	Other Funds*	FTE	New or Existing
1	15201B	Unit C - Gun Violence Case Backlog	\$290,364	0	1.00	Existing
2	15301C	Organized Retail Theft Task Force	\$234,679	\$204,914	2.50	Existing
3	15301D	Auto Theft Task Force	\$234,679	\$204,914	2.50	Existing
4	15301B	Unit A/B - Restoration of 1.00 DDA	\$205,568	0	1.00	Restoration
5	15207B	MAAP - Restoration of 2.00 DDAs	\$511,395	0	2.00	Restoration
6	15402B	Investigations Unit - Restoration of 2.00 Investigators	\$314,072	0	2.00	Restoration
7	15204B	Pretrial - Restoration of 2.00 OA2s	\$185,816	0	2.00	Restoration
8	15403B	Body Worn Cameras - Expansion	\$778,408	0	3.00	Existing
9	15015B	Victim Assistance Program - 1.00 Program Specialist Position	\$136,569	0	1.00	New
10	15005B	Human Resources - 1.00 HR Analyst Position	\$139,919	0	1.00	New
11	15002B	Information Tech - Capacity Building	\$166,967	0	1.00	New
12	15002C	Information Tech - Capacity Building 2	\$123,987	0	1.00	New

FY 2025 Out of Target Requests (Ongoing)						
Priority	Offer Number	Program Name	General Fund	Other Funds*	FTE	New or Existing
13	15000B	Management Svcs - DDA Training Instructor	\$308,530	0	1.00	New
Total			\$3,620,953	\$409,828	21.00	

*** Other Funds are from the City of Portland, in partnership, with the Organized Retail Theft & Auto Theft Task Forces.**

- **PO 15201B Unit C - Gun Violence Case Backlog** - This was previously funded as one-time-only. This new program offer would make this on-going. Gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms during the last two years. Multnomah County now has one of the highest homicide rates in the United States. This addresses this violence that disproportionately impacts BIPOC people and communities.
- In partnership with Portland Police Bureau, the Organized Retail Theft Task Force and the Auto Theft Task Force were purchased as one-time-only program offers in the FY 2024 budget. MCDA would like to continue moving forward with all that has been accomplished with these task forces and is requesting that these programs continue to be funded in FY 2025.
 - **PO 15301C Organized Retail Theft Task Force** - This theft represents nearly \$100 billion in losses for the retail industry nationwide. Small business owners in the community are impacted alongside large retailers. When stores close, residents lose access to goods and employment opportunities.
 - **PO 15301D Auto Theft Task Force** - Case referrals to MCDA are up 80%, with 2022 marking the highest number of referrals in the history of the office. Nationally, in 2021, Portland/Multnomah County ranked 5th in the nation per capita for auto theft according to the National Insurance Crime Bureau. And oftentimes, the most vulnerable members of our community are the victims of these crimes, left with no vehicle to get to work, school or child care.
- **PO 15301B Unit A/B - Restoration of DDA 2 Position** - This program offer would restore the 1.00 DDA 2 position that was cut in order to meet the FY 2025 General Fund constraint amount. The impact of the loss of this position is covered in the General Fund Reductions section of the transmittal letter.

- **PO 15207B MAAP - Restoration of 2.00 DDAs** - This program offer would restore the 2.00 DDA positions that were cut in order to meet the FY 2025 General Fund constraint amount. The impact of the loss of this position is covered in the General Fund Reductions section of the transmittal letter.
- **PO 15402B Investigations - Restoration of 2.00 Investigators** - This program offer would restore the 2.00 Investigator positions that were cut in order to meet the FY 2025 General Fund constraint amount. The impact of the loss of this position is covered in the General Fund Reductions section of the transmittal letter.
- **PO 15204B Pretrial - Restoration of 2.00 OA2s** - This program offer would restore the 2.0 OA2 positions that were cut in order to meet the FY 2025 General Fund constraint amount. The impact of the loss of this position is covered in the General Fund Reductions section of the transmittal letter.
- **PO 15403B Body Worn Cameras - Expansion** - During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty around the timing of the PPB and MCSO BWC programs coming online. The Chair set funding aside in the General Fund contingency for the expansion of the BWC Unit until there was more information surrounding timelines and what the workload would look like. This General Fund Contingency request was approved by the Board last November. But, due to the nature of Contingency funds, this funding was identified as one-time-only. This program offer would make this on-going. This program offer would add 3.00 FTE to the BWC Unit.
- **PO 15015B VAP - Capacity Building** - There are inequities in workload distribution amongst Victim Advocates, which has placed an undue burden on our team. Victim Advocates are dually overwhelmed by the combination of carrying too large of caseloads while also juggling complex projects, many of which are more directly related to the Program Specialist role. Adding a Program Specialist to VAP allows Victims Advocates to focus on their caseloads, preventing burnout and improving job satisfaction, and allows Program Specialists to focus on the administrative and coordinating tasks that VAP requires.
- **PO 15005B Human Resources - Capacity Building** - MCDA HR currently only has 1.00 HR Manager and 1.00 HR Analyst that are responsible for the recruitment strategies and hiring of all staff; coordinating with our represented unions on union/collective bargaining issues; handling candidate background investigations; and acting as a resource for staff members on anything related to their employment status, as well as providing detailed information relevant to their employment and making them feel welcome. As MCDA's staff has reached over 250 employees, interns, and volunteers, MCDA is requesting an additional HR professional to assist with the increased workload.

This position will also help to grow and diversify our applicant pool. Additionally, this position will be designed to grow our presence and welcome underrepresented communities whose voices and leadership are needed.

- **PO 15002B Information Tech - Capacity Building** - Creating a Network Operations Supervisor role will elevate the overall efficiency and capacity of our IT operations. With a focus on overseeing the daily activities of the six-member Network Operations team, this role is instrumental in ensuring optimal performance, addressing technical challenges, and fostering staff development within the Network Operations team. Currently, the IT Manager shoulders the responsibility of directly supervising 10 team members across two distinct teams, while concurrently spearheading projects, managing stakeholder relations, and holding a directorship role. The team leads have too many duties of their own to properly supervise other staff, and introducing a Network Operations Supervisor will relieve resource constraints without sacrificing capacity.
- **PO 15002C Information Tech - Capacity Building 2** - By adding a fourth IT Specialist, a backlog of over 300 tickets would be closed out, and the Network Operations team would be able to keep up with tickets and become increasingly more proactive. This position would solidify the team’s ability to properly support the diverse technical needs of the office.
- **PO 15000B Management Services - DDA Training Instructor** - The MCDA Attorney Training Instructor will be responsible for three primary areas of attorney training: on-boarding and rotation/promotion support, continuing legal and ethical education, and trial practice. To date, the duty to train newly promoted attorneys has fallen upon supervisors and co-workers, to mixed and inconsistent results.

One-Time-Only Out of Target Requests

The following table lists MCDA’s one-time-only out of target requests in order of priority:

FY 2025 Out of Target Requests (One-Time-Only)						
Priority	Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
1	15002D	IT - Capacity Building OTO	\$185,000	0	0	New
	Total		\$185,000	0	0	

- **PO 15002D IT - Capacity Building OTO** - MCDA is requesting a One-time-only investment in this two-part program offer:
 - Info-Tech: three years of consulting (one-time offer) – \$87,000: This one-time offer funds a three-year renewal of MCDA's subscription with InfoTech, an industry-leading IT consultancy. MCDA and DCA partnered on funding the cost of a consulting engagement between MCDA IT and InfoTech; the FY24 partnership with InfoTech provided vital insight and helped MCDA IT build an actionable roadmap. InfoTech also helps fill in gaps in expert-level skill sets through analyst calls, diagnostic services, and 1:1 support from an executive counselor. DCA just renewed its InfoTech subscription for another three years, which demonstrates InfoTech's value as a strategic partner. Investing in consultation from the IT experts at InfoTech will support the trajectory of MCDA IT becoming a more mature IT organization over the next three years.
 - MS Teams Voice: first-year setup costs (one time offer) - \$98,000: This is a request for a one-time purchase of the first year of licensing for setting up and deploying Teams Voice in FY2025. Beginning in FY26, the cost of Teams Voice will be paid for by eliminating the cost of on-prem VoIP desk phones, and MCDA will realize a savings in telephony costs of nearly \$50,000 per year. This one-time offer funds the replacement of on-prem VoIP desk phones with a Unified Communications application called Teams Voice, which will result in saving approximately \$50,000 per year in telephony costs after the first year.

State, Federal, and Other Funds

FY 2025 Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Backfill
15003 & 15005	Finance & HR	\$302,094		2.00	New
15015	Victims Assistance Program		(\$206,527)	(1.70)	
15021	Justice Integrity Unit		\$212,626	2.00	Expansion
15107	Community Reinvestment Coalition - SHS		\$324,718	2.00	New
15206 & 15402	Strategic Prosecution Unit & Investigations Unit	\$524,941*		3.00	Expansion
15206	Strategic Prosecution Unit		(\$158,047)	(1.00)	
15402	Investigations Unit	\$46,883	\$100,000	1.00	
Total		\$873,918	\$173,770	7.30	

* Expansion of TriMet Intergovernmental Agreement for DDA & Investigator Services

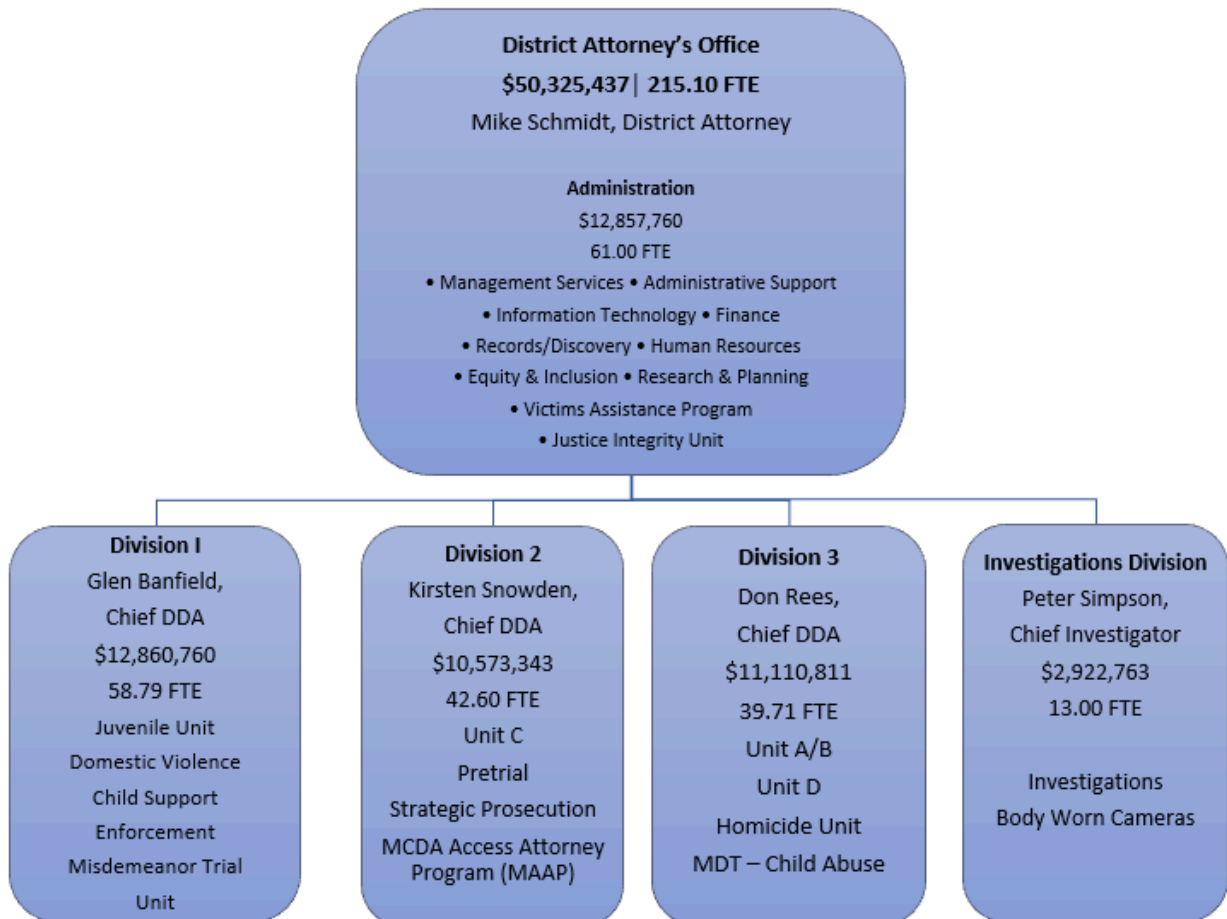
- **PO 15003 Finance & PO 15005 HR** - During FY 2024, implemented an indirect rate to service contracts which created additional department general fund revenue to fund 2.00 Admin FTE.
- **PO 15015 Victims Assistance Program:**
 - Reduction of 0.70 FTE Victims Advocate - Reduction of Criminal Fines Account (CFA) grant funding.
 - Reduction of 1.00 FTE Victims Advocate - VOCA Initiatives Grant ended in FY 2024.

- **PO 15021 Justice Integrity Unit** - During mid-year FY 2024, Awarded Direct State CJC JAG Byrne Grant for two years to fund 2.00 Administrative staff to assist with the backlog of expungements.
- **PO 15107 Community Reinvestment Coalition - SHS** - Supportive Housing Services Funding will add 1.00 DDA2 FTE and 1.00 Victims Advocate FTE to address low-level court matters in an effort to lower barriers to housing placement or housing retention.
- **PO 15206 Strategic Prosecution Unit & PO 15402 Investigations Unit** - Service Intergovernmental agreement (IGA) with Trimet expanded to pay for 3.00 additional positions. 1.00 DDA FTE in SPU and 2.00 Investigator FTE in the Investigations Unit.
- **PO 15206 Strategic Prosecution Unit** - MCJRP-HB3194 (Supplemental) grant reduction - Cut 1.00 Research Evaluation Analyst FTE.
- **PO 15402 Investigations Unit** - Awarded Supplemental Hate Crimes grant in the amount of \$100,000 - Funds 0.71 Investigator FTE. The remaining portion of the FTE is funded with general fund within constraint.

Division Level Organization Chart

- Renamed Division 4 to Investigations Division.
- Moved Victims Assistance Program (PO 15015) from Investigations Division to Administration Division to align with operations.
- Moved Body Worn Cameras Program (15402) from Division II to Investigations Division to align with operations.

Span of control has decreased from 1:7.7 in FY 2024 to 1:6.9 in FY 2025.





Program #15000A - Management Services FY 2025 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 (MCDA). 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 responsible for the 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 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases received.	11,782	12,000	13,100	13,500
Outcome	DA engagements with underrepresented groups.	53	60	60	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,947,412	\$0	\$2,070,627	\$0
Contractual Services	\$86,727	\$0	\$86,727	\$0
Materials & Supplies	\$19,500	\$0	\$19,500	\$0
Internal Services	\$201,794	\$0	\$189,461	\$0
Total GF/non-GF	\$2,255,433	\$0	\$2,366,315	\$0
Program Total:	\$2,255,433		\$2,366,315	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15000 Management Services

Program #15000B - Management Services - DDA Training Instructor FY 2025 Department Requested

Department: District Attorney **Program Contact:** Jeff Howes
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The MCDA Attorney Training Instructor will provide training to every DDA and Certified Law Student on the staff. A strong training program is critical to the success of the organization as we continue to progress away from the traditional model of over-incarceration as a response to complex legal and societal issues. Today's prosecutor needs to be continuously educated on the ever-changing statutory and case law, including updated jury instructions, trial court rules, evidentiary rules, criminal code, and new case law that is announced twice each week. Additionally, information technology is evolving at a rapid pace. Up to date training on the use of digital databases (Westlaw, Lexis-Nexus, Oregon eCourt Case Information OEI, MCDA Brief Bank) is critical to ensure the latest information is available to front-line prosecutors.

Program Description

The MCDA Attorney Training Instructor will be responsible to three primary areas of attorney training: on-boarding and rotation/promotion support, continuing legal and ethical education, and trial practice. In providing on-boarding and rotation/promotion support, the training instructor will develop materials and curricula that will allow for consistent timely orientation of newly hired attorneys and certified law students. The curriculum will include sections on professionalism, policy, information systems, office structure, office culture, and personal safety. When an attorney is promoted or rotated from either one unit to another, or from one level to another, the training instructor will provide the necessary training, in addition to that of the new unit supervisors. For example, when an attorney promotes from Level 1 to Level 2, the new duties will include conducting grand jury hearings, release and preventative detention hearings on serious cases, reviewing search warrants (for residences, business, cell phone, cell tower and geo-fence data) and arrest warrants. To date, the duty to train newly promoted attorneys has fallen upon the new supervisors and co-workers, to mixed and inconsistent results. A newly promoted Level 3 DDA will be the lead prosecutor on homicide cases, including vulnerable victim homicides and vehicular homicides. The training instructor will be both a trainer/educator and an on-going resource, available to answer questions and give advice as attorneys encounter bigger and more complex issues. Every Oregon attorney must demonstrably complete 15 hours of continuing legal education (CLE) annually (45 hours every three years is reported). Currently a group of volunteer attorneys plan, create, and present ample CLE's to meet the Oregon State Bar requirements. The training instructor will assume the role of CLE committee chairperson and will expand the scope of topics and activities, including a greater emphasis on topics that meet the OSB mandated categories, including diversity, equity, and inclusion, access to justice, and mental health and substance abuse. The Training instructor will observe attorneys of all levels in trial (or other court hearings) and will provide direct feedback. Trial skills are often assumed or taken for granted, but can be significantly enhanced (leading to better outcomes) with real-time, fact specific feedback from a trained observer/educator.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Create and implement a curriculum for each: DDA on-boarding, transfers, and promotions	N/A	N/A	N/A	3
Output	Create and implement a curriculum for newly promoted DDAs to management and leadership roles	N/A	N/A	N/A	1
Outcome	Continuing legal education (CLE) credit hours approved by the Oregon State Bar per DDA	N/A	N/A	N/A	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$308,530	\$0
Total GF/non-GF	\$0	\$0	\$308,530	\$0
Program Total:	\$0		\$308,530	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Administration

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Witness (Subpoena) Fees paid	205	150	200	200
Outcome	Percent of contracts awarded to COBID-certified and Oregon Forward businesses	N/A	N/A	2	2
Outcome	Percent of staff who are solely in non-attorney positions.	63%	N/A	63%	63%

Performance Measures Descriptions

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	2024	2024	2025	2025
Personnel	\$325,195	\$0	\$342,108	\$0
Contractual Services	\$66,200	\$0	\$66,200	\$0
Materials & Supplies	\$341,624	\$0	\$336,624	\$0
Internal Services	\$78,491	\$0	\$63,162	\$0
Total GF/non-GF	\$811,510	\$0	\$808,094	\$0
Program Total:	\$811,510		\$808,094	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$938,157	\$0	\$999,463	\$0
Total Revenue	\$938,157	\$0	\$999,463	\$0

Explanation of Revenues

County General Fund, plus \$999,463 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 15001 Administrative Support Services

Program #15002A - Information Technology

FY 2025 Department Requested

Department: District Attorney

Program Contact: Tyler Beird

Program Offer Type: Administration

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 support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and case tracking systems. In addition, the unit collects and prepares statistical data for public consumption. The unit 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 MCDA employee users and works closely with justice partner agencies to provide their users access to the 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Help Desk Tickets created then resolved or closed	8,622	9,700	7,000	9,000
Output	Data Reports created or updated	638	475	500	700

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	2024	2024	2025	2025
Personnel	\$1,725,232	\$0	\$1,790,628	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$410,125	\$0	\$450,125	\$0
Internal Services	\$154,606	\$0	\$189,486	\$0
Capital Outlay	\$12,092	\$0	\$12,092	\$0
Total GF/non-GF	\$2,337,555	\$0	\$2,477,831	\$0
Program Total:	\$2,337,555		\$2,477,831	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15002A Information Technology



Program #15002B - IT - 1.00 IT Supervisor Position FY 2025 Department Requested

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The District Attorney's Information Technology (IT) Unit actively provides rapid and cost-effective computer support, managing software, servers, peripherals, and ensuring network security for Multnomah County District Attorney's Office (MCDA). The MCDA IT unit oversees the operation and maintenance of key systems, including the document management system and principal case tracking systems. The MCDA IT unit collects and prepares statistical data for public and internal consumption, as well as operating a help desk to support MCDA staff and grand jury operations.

Program Description

During the summer of 2024, MCDA collaborated with IT consultants from InfoTech to evaluate the current state of the MCDA IT organization, outline recommendations, and devise a multi-year roadmap for the maturation of MCDA IT. A significant finding by InfoTech was that the existing IT organizational structure is overly flat, with one manager overseeing ten direct reports across various disciplines. InfoTech recommended the establishment of an IT Supervisor position to transfer supervisory responsibilities for the six-person Network Operations team from the IT Manager.

The purpose of this program offer is to create 1.0 FTE IT Supervisor position.

This new IT Supervisor position will do more than fill a gap in MCDA IT's organizational structure; it represents a strategic imperative to enhance the efficiency and capacity of MCDA IT operations. The proposed full-time IT supervisor position will focus on actively overseeing the daily activities of the Network Operations team, ensuring optimal performance, addressing technical challenges, and fostering the professional development of team members. Currently, the IT Manager directly supervises two distinct teams, Network Operations and Applications Development, all while leading projects, managing stakeholder relations, and serving in a directorship capacity. The team leads, despite their capabilities, are burdened with numerous duties, preventing them from providing dedicated supervision to their teams.

Introducing a Network Operations Supervisor will allow the IT Manager to concentrate on strategic initiatives, innovation, and supervision of the Applications Development team. Without adding this layer of supervision, the IT Manager may struggle to effectively oversee two teams while attempting to fulfill managerial and executive-level functions. Creating the Network Operations Supervisor is a transformative and crucial step for the continued growth and maturation of MCDA IT. This addition is pivotal, promising to ignite innovation, drive cost-saving efficiencies, and uphold the DA's mission and values. MCDA's work is absolutely dependent on successful IT implementation and development and IT success will promote efficiency throughout the organization.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruit for an IT Supervisor	N/A	N/A	N/A	1
Outcome	Hire an IT Supervisor	N/A	N/A	N/A	1

Performance Measures Descriptions

Yes = 1, No = 0

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$166,967	\$0
Total GF/non-GF	\$0	\$0	\$166,967	\$0
Program Total:	\$0		\$166,967	
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:



Program #15002C - IT - 1.00 IT Specialist Position FY 2025 Department Requested

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The District Attorney's Information Technology (IT) Unit actively provides rapid and cost-effective computer support, managing software, servers, peripherals, and ensuring network security for Multnomah County District Attorney's Office (MCDA). The MCDA IT unit oversees the operation and maintenance of key systems, including the document management system and the principal case tracking systems. The MCDA IT unit collects and prepares statistical data for public and internal consumption, as well as operating a help desk to support MCDA staff and grand jury operations.

Program Description

Due to insufficient staffing, MCDA IT has faced challenges in managing help desk tickets while also engaging proactively in projects to enhance IT operations. As a temporary solution, IT is using a contractor to provide a fourth IT Specialist role. With this expanded staffing, over 300 backlog tickets were successfully closed, and the team is now staying current with tickets. This is an on-going need and MCDA is requesting a full-time equivalent (1.0 FTE) IT Specialist position. This is vital for ensuring the team's capacity to promptly respond to requests and incidents, thereby delivering exemplary customer service and meeting Service Level Agreements. This IT Specialist position will strengthen the MCDA IT unit's capacity to effectively support the diverse technical needs of the office.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitment and hiring of an IT Specialist position.	N/A	N/A	N/A	1
Outcome	Number of MCDA IT Help Desk Tickets closed.	N/A	N/A	N/A	300

Performance Measures Descriptions

Performance Measure 1: Yes = 1, No = 0

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$123,987	\$0
Total GF/non-GF	\$0	\$0	\$123,987	\$0
Program Total:	\$0		\$123,987	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Program #15002D - IT - IT Consulting & MS Teams Voice - OTO FY 2025 Department Requested

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Department Requested

Related Programs:

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

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and the MCDA principal case tracking systems. 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

Info-Tech: three years of consulting (one time offer) – \$87,000:

This One Time Offer funds a three-year renewal of MCDA's subscription with InfoTech, an industry-leading IT consultancy. MCDA and DCA partnered on funding the cost of a consulting engagement between MCDA IT and InfoTech; the FY2024 partnership with InfoTech provided vital insight and helped MCDA IT build an actionable roadmap. InfoTech also helps fill in gaps in expert-level skill sets through analyst calls, diagnostic services, and 1:1 support from an executive counselor. DCA and many other local government agencies rely on InfoTech for consultation related to the needs of IT organizations. DCA just renewed its InfoTech subscription for another three years, which demonstrates InfoTech's value as a strategic partner. Renewing for three years instead of one year offers cost savings and protection against rising costs. Investing in consultation from the IT experts at InfoTech will support the trajectory of MCDA IT becoming a more mature IT organization over the next three years.

MS Teams Voice: first-year setup costs (one time offer) - \$98,000:

This One Time Offer funds the replacement of on-prem VoIP desk phones with a Unified Communications application called Teams Voice, which will result in saving approximately \$50,000 per year in telephony costs after the first year. MCDA spends over \$200,000 per year on VoIP desk phones. MCDA IT has planned a project in FY2025 that will replace desk phones with a Unified Communications application called Teams Voice, which will allow for staff to place and receive voice calls to their desk extension using an application on their computer and/or smartphone. Making this change will save approximately \$50,000 per year and will also provide more flexible telephony for MCDA staff. Also, the licensing for this service is bundled with other M365 licenses, such as SharePoint, which MCDA can leverage for increased productivity. This is a request for a one-time purchase of the first year of licensing for setting up and deploying Teams Voice in FY2025. Beginning in FY 2026, the cost of Teams Voice will be paid for by eliminating the cost of on-prem VoIP desk phones and MCDA will realize a savings in telephony costs of nearly \$50,000 per year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Purchase of software program	N/A	N/A	N/A	1
Outcome	Successful Implementation of software program	N/A	N/A	N/A	1

Performance Measures Descriptions

Yes = 1, No = 0

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$185,000	\$0
Total GF/non-GF	\$0	\$0	\$185,000	\$0
Program Total:	\$0		\$185,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Program #15003 - Finance FY 2025 Department Requested

Department: District Attorney **Program Contact:** Michelle Myers
Program Offer Type: Administration **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. The MCDA has an annual budget of more than \$50 million dollars, which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; and service fees. Finance follows procedures and guidelines which incorporate equity in all processes within the office and the county.

Program Description

The Finance Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Finance Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements. The Finance Unit provides crucial monthly financial reports to management and information for the County's annual audit.

Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Finance Unit.

The Finance Unit develops the District Attorney's adopted budget annually. An agency's budget is a reflection of its values. Budget decisions include an assessment of equity impacts for potential burdens and benefits for the community, especially communities of color and low-income communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of payments over 60 days.	8.9%	N/A	6.1%	6%
Outcome	Number of accounts payable payments made	1,343	N/A	1,378	1,400

Performance Measures Descriptions

In FY 2024, Finance and HR were combined. In FY 2025 Finance and HR (including Equity staff) are presented as distinct units, each with its own program offer and performance measures.

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	2024	2024	2025	2025
Personnel	\$592,623	\$0	\$764,949	\$0
Contractual Services	\$6,500	\$0	\$6,500	\$0
Materials & Supplies	\$9,750	\$0	\$9,750	\$7,592
Internal Services	\$123,728	\$0	\$84,216	\$0
Total GF/non-GF	\$732,601	\$0	\$865,415	\$7,592
Program Total:	\$732,601		\$873,007	
Program FTE	4.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$6,592
Service Charges	\$0	\$0	\$110,925	\$0
Total Revenue	\$0	\$0	\$110,925	\$7,592

Explanation of Revenues

Restitution Fines and Forfeitures = \$1,000

Restitution BWC = \$1,000

Equitable Sharing BWC Fund = \$5,592

General Fund ~ Indirect Revenue from GPD Investigator IGA = \$8,996

General Fund ~ Indirect Revenue from TriMet Investigators IGA = \$26,195

General Fund ~ Indirect Revenue from MAAP GPD IGA = \$7,699

General Fund ~ Indirect Revenue from Port of Portland IGA = \$68,035

Total General Funds from Indirect Revenue = \$110,925.00

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

With the implementation of including an indirect rate to the Trimet, Port of Portland and Gresham PD Service IGAs, enough additional revenue is generated to fund 1.0 FTE Finance Specialist 2 position in FY 2025.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in a 2.0 FTE reduction in this program offer.

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	2024	2024	2025	2025
Personnel	\$642,058	\$0	\$774,535	\$0
Contractual Services	\$17,000	\$0	\$17,000	\$0
Materials & Supplies	\$25,970	\$0	\$25,970	\$0
Internal Services	\$133,507	\$0	\$147,378	\$0
Total GF/non-GF	\$818,535	\$0	\$964,883	\$0
Program Total:	\$818,535		\$964,883	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$228,605	\$0	\$353,796	\$0
Total Revenue	\$228,605	\$0	\$353,796	\$0

Explanation of Revenues

\$330,142 Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated by FY 2024 mid-year actuals.

\$23,654 Non-OPDS charges for records/discovery. Calculated by FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 15004 Records/Discovery

Department: District Attorney

Program Contact: Vi Ton

Program Offer Type: Administration

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Multnomah County District Attorney Human Resources (MCDA HR) unit supports over 230+ employees, interns, volunteers and contingent workers along with being the part of the decentralized Central Human Resources Team. MCDA HR provide support services in areas which include but are not limited to: ADA Requests, Employee Relations, Performance Management, Recruitment, Time and Leave, etc. This support service is done via in-person and virtual meetings, phone, and email. MCDA HR strives to develop and maintain best practices and policies that incorporate equity and inclusion in the support services we provide. We strive to educate, collaborate, and enforce DEI efforts throughout MCDA.

Program Description

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.

The Human Resources unit is composed of a 1.0 FTE Human Resources Manager 2 and 1.0 FTE Human Resources Analyst 2. The Human Resources Manager reports to the Operations Manager and participates on the DA Executive team.

MCDA HR is intentional in its efforts to attract and retain a diverse workforce.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of new hires identified as BIPOC	38%	33%	45%	45%
Output	Number of new hires	61	30	74	50

Performance Measures Descriptions

Legal / Contractual Obligation

Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$395,673	\$0	\$396,521	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Internal Services	\$0	\$0	\$42,111	\$0
Total GF/non-GF	\$400,673	\$0	\$443,632	\$0
Program Total:	\$400,673		\$443,632	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$165,245	\$0
Total Revenue	\$0	\$0	\$165,245	\$0

Explanation of Revenues

General Fund ~ Indirect Revenue from TriMet Investigator IGA = \$51,980

General Fund ~ Indirect Revenue from TriMet DDA IGA = \$113,265

General Fund Total = \$165,245

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

1.0 FTE HR Analyst 2 position is added to this program offer due to the implementation of an indirect rate included in the Tri-Met Service IGAs.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in a 1.0 FTE in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$139,919	\$0
Total GF/non-GF	\$0	\$0	\$139,919	\$0
Program Total:	\$0		\$139,919	
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 2024: 15003 Finance/Human Resources

Program #15006 - Equity & Inclusion Unit FY 2025 Department Requested

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

Executive Summary

The Equity & Inclusion Unit will lead and guide MCDA in developing a data-driven strategy for integrating DEI principles and actions. This Unit will lead approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this unit will manage strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Program Description

MCDA's first equity manager was funded and hired in FY 2023. The workload proved to be much more than anticipated. An Equity & Inclusion Unit, staffed by an equity manager and at least one equity specialist, is needed to in order to move forward with this DEI work. The unit will create a welcoming and inclusive workplace environment for all employees regardless protected class identities. The work of the E&I Unit focuses on:

- Increasing staff diversity through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills, and professional development for all
- Implementing data collection to track staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCDA membership, particularly within the higher leadership ranks, and establish agency programs that support retention and workforce wellness.

The E&I Unit will lead the MCDA DEI Workgroup. They act as facilitators and subject matter experts to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency, with input from the MCDA DEI Workgroup.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitment and Hire of Equity Specialist	N/A	N/A	N/A	1
Outcome	Number of MCDA Equity Workgroup meetings facilitated	N/A	N/A	N/A	12
Outcome	Number of WESP meetings attended	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$312,108	\$0
Total GF/non-GF	\$0	\$0	\$312,108	\$0
Program Total:	\$0		\$312,108	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created Unit staffed with 1.0 FTE Equity Manager (HR Manager 1) and 1.0 FTE Equity Specialist (HR Analyst Sr). The Equity Manager position was previously in the Finance Program Offer.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers.

Program #15013 - Research & Planning FY 2025 Department Requested

Department: District Attorney **Program Contact:** Caroline Wong
Program Offer Type: Administration **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. Examples include eligibility and outcome analysis of Multnomah County’s Justice Reinvestment Program, an evaluation of STEP Court prison diversion recidivism rates, and identifying High Volume System Users for strategic prosecution. 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.

Over the past couple of years, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Data analysis reports, data tasks or dashboard creation	704	500	698	700
Outcome	Number of dashboard updates	137	130	228	200
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics (new measure)	26	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,313	\$0	\$197,807	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$19,154	\$0	\$21,059	\$0
Total GF/non-GF	\$206,467	\$0	\$219,866	\$0
Program Total:	\$206,467		\$219,866	
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 2024: 15013 MCDA Research & Planning Unit

Program #15015A - Victims Assistance Program

FY 2025 Department Requested

Department: District Attorney

Program Contact: Hope Hansmeyer

Program Offer Type: Operating

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. IMCDA strives to make every effort 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims of crime assigned a victim advocate on cases	3,208	3,000	3,552	3,600
Outcome	Number of services contacts provided to victims of crime by Victims Assistance program	82,844	75,000	67,576	75,000

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	2024	2024	2025	2025
Personnel	\$645,272	\$1,473,014	\$862,348	\$1,287,792
Contractual Services	\$9,000	\$4,500	\$9,000	\$3,500
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$326,605	\$350,490	\$351,602	\$318,967
Total GF/non-GF	\$1,000,877	\$1,828,004	\$1,242,950	\$1,610,259
Program Total:	\$2,828,881		\$2,853,209	
Program FTE	5.76	11.94	6.75	10.25

Program Revenues				
Intergovernmental	\$0	\$1,828,004	\$0	\$1,610,259
Total Revenue	\$0	\$1,828,004	\$0	\$1,610,259

Explanation of Revenues

This program generates \$318,967 in indirect revenues.

Fed through State Fund ~ Victims of Crime Act (VOCA) Non-Competitive Grant = \$943,267

State (Direct) Fund ~ Criminal Fine Account Non-Competitive Grant = \$624,443

Federal (Direct) Fund ~ DCJ with U.S. DOJ Office for Victims of Crimes Grant = \$42,549

Significant Program Changes

Last Year this program was: FY 2024: 15401 Victims Assistance Program

This program offer moved from Investigations Division (Previously known as Division 4) to the Administrations Division to align with operations.

Added 1.0 FTE Program Specialist within MCDA's General Fund constraint.

Moved 1.0 FTE Victim Advocate position from PO 15207 (MAAP) to this program offer to align with operations.

Reduced .7 FTE Victim Advocate position due to reduction in grant funding.

Cut 1.0 FTE Victim Advocate position due to VOCA grant ending.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$136,569	\$0
Total GF/non-GF	\$0	\$0	\$136,569	\$0
Program Total:	\$0		\$136,569	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Jeff Howes

Program Offer Type: Operating

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

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. 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 by it.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clemency petitions reviewed and MCDA position (support/oppose) determined.	137	60	10	10
Outcome	Number of applications screened for eligibility for resentencing under SB 819.	204	450	550	550
Outcome	Number of expungement motions processed	9,761	5,000	10,500	10,500

Performance Measures Descriptions

To improve clarity, Performance Measure "Number of expungement motions processed" is revised from "Number of expunged convictions."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$993,619	\$153,740	\$1,051,205	\$380,843
Materials & Supplies	\$6,223	\$0	\$6,223	\$0
Internal Services	\$64,018	\$37,959	\$53,898	\$46,646
Total GF/non-GF	\$1,063,860	\$191,699	\$1,111,326	\$427,489
Program Total:	\$1,255,559		\$1,538,815	
Program FTE	3.54	0.46	3.54	2.46

Program Revenues				
Intergovernmental	\$0	\$191,699	\$0	\$427,489
Total Revenue	\$0	\$191,699	\$0	\$427,489

Explanation of Revenues

This program generates \$46,646 in indirect revenues.

Federal thru City of Portland ~ Edward Byrne Justice Assistance Grant (JAG) = \$214,863 funds 0.46 FTE of a DDA4 + \$46,646 indirect expense.

Federal thru CJC ~ Edward Byrne Justice Assistance Grant (JAG) = \$212,626 funds 2.00 FTE administrative staff. Indirect not allowable.

Significant Program Changes

Last Year this program was: FY 2024: 15021 Justice Integrity Unit

Moved 2.0 FTE from PO 15204 - Pretrial to this program offer: 1.0 FTE Legal Assistant 2 position and 1.0 DDA 3 position.

Moved .56 FTE DA Investigator position to PO 15402 Investigations Unit from this program offer.

Added 2.0 FTE Administration Staff members - Funded by CJC JAG Byrne Grant to assist with expungement backlog.

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 seek 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, Restorative Justice Workgroup, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division I Cases Reviewed (DV, MTU, Juvenile, SED)	3,321	3,000	3,550	3,600
Outcome	Amount of child support collected (in millions)	\$26.6	\$28	\$25.4	\$25.5

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	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$438,792	\$0
Materials & Supplies	\$3,000	\$0	\$3,000	\$0
Internal Services	\$19,418	\$0	\$21,057	\$0
Total GF/non-GF	\$419,018	\$0	\$462,849	\$0
Program Total:	\$419,018		\$462,849	
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 2024: 15100 Division I Administration

Program #15101 - Juvenile Unit **FY 2025 Department Requested**

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

Executive Summary

In addition to maintaining public safety, this program focuses on accountability, rehabilitation and reformation for youth of Multnomah County while advocating for the rights of victims. The Juvenile Unit works with Multnomah County’s Juvenile Services division to adjudicate 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 youths 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. MCDA takes more of a restorative approach with youths than the adult 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 have a formal criminal charge. Instead, allowing them to proceed with informal handling with a step up in supervision and services ultimately ending with no criminal record.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases reviewed.	681	1,000	800	1,000
Outcome	Cases diverted from formal system involvement.	121	120	200	250

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	2024	2024	2025	2025
Personnel	\$1,691,968	\$0	\$1,792,014	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$27,000	\$0	\$27,000	\$0
Internal Services	\$200,169	\$0	\$189,486	\$0
Total GF/non-GF	\$1,922,137	\$0	\$2,016,500	\$0
Program Total:	\$1,922,137		\$2,016,500	
Program FTE	8.72	0.00	8.79	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15101 Juvenile Unit

Moved .79 DDA 3 FTE from PO 15301 Unit A/B to this program offer.

Moved 1.00 DDA 3 FTE from this program offer to the newly created Homicide Unit (PO 15305)

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	All DV cases reviewed (felony, misdemeanor, violation of restraining order).	2,365	2,500	2,500	2,500
Outcome	Percentage of presumptively prison-eligible defendants diverted from prison to community supervision.	45%	65%	71%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	609	250	589	589
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	433	212	454	454

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	2024	2024	2025	2025
Personnel	\$2,159,365	\$109,579	\$2,366,412	\$109,576
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$27,000	\$0	\$27,000	\$0
Internal Services	\$211,702	\$23,746	\$252,648	\$23,749
Total GF/non-GF	\$2,446,067	\$133,325	\$2,694,060	\$133,325
Program Total:	\$2,579,392		\$2,827,385	
Program FTE	11.41	0.59	11.48	0.52

Program Revenues				
Intergovernmental	\$0	\$133,325	\$0	\$133,325
Total Revenue	\$0	\$133,325	\$0	\$133,325

Explanation of Revenues

This program generates \$23,749 in indirect revenues.

Federal thru State Stop Violence Against Women (VAWA) Formula Competitive Grant =\$133,325

Significant Program Changes

Last Year this program was: FY 2024: 15102A Domestic Violence Unit

Added 1.0 FTE DDA 2 position - Funded within the General Fund Constraint. This position is the DV case backlog DDA position that was funded with one-time-only general fund in FY 2024.

Program #15104 - Child Support Enforcement

FY 2025 Department Requested

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

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 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 Child Support Enforcement (CSE) activities, including staffing costs. The federal government’s funding pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

SED operates in two locations, the central courthouse in downtown Portland and the East County Courthouse. A modernized statewide child support computer conversion provides SED with a more automated system to establish, modify and enforce support orders, benefiting over 10,000 children in the community. Every dollar collected (less a \$35 annual fee after \$550 collected) is sent directly to custodial parents for the benefit of the children in the community, providing a critical safety net for families. While seeking accountability, 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.

SED is also a partner in the Child Support Deferred Sentencing (CSDS) Program. Created in 2022, the CSDS Program is the first child support treatment court created in Oregon. The program uses a team approach to meet the needs of participants and focuses on stabilization, accountability, and lasting employment—with the goal of increased and continuous support for their children. The program collaborates with community partners such as Central City Concern, CODA, the Rosewood Initiative, SE Works, VOA, and others. SED also works with all 50 states, local tribes, and US territories to cooperatively provide child support services. In addition, OCSP has reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of families (cases) assisted each month	5,864	5,900	5,500	5,500
Outcome	Dollars of child support collected (in millions)	\$26.7	\$27	\$25.4	\$25.5

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	2024	2024	2025	2025
Personnel	\$809,194	\$2,467,762	\$922,125	\$2,615,307
Contractual Services	\$0	\$7,700	\$21,328	\$41,382
Materials & Supplies	\$20,410	\$52,990	\$19,210	\$54,190
Internal Services	\$196,427	\$969,519	\$177,642	\$1,053,160
Total GF/non-GF	\$1,026,031	\$3,497,971	\$1,140,305	\$3,764,039
Program Total:	\$4,524,002		\$4,904,344	
Program FTE	4.44	19.16	5.03	18.97

Program Revenues				
Intergovernmental	\$0	\$3,461,690	\$0	\$3,726,539
Beginning Working Capital	\$0	\$36,281	\$0	\$37,500
Total Revenue	\$0	\$3,497,971	\$0	\$3,764,039

Explanation of Revenues

This program generates \$725,227 in indirect revenues.

Federal Through State (66%) Program Reimbursement = \$3,120,527

State (Direct) General Fund = \$195,576

Federal Through State Incentives Fund = \$410,436

State Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital) = \$37,500

Significant Program Changes

Last Year this program was: FY 2024: 15104 Child Support Enforcement

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

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 with thousands of cases processed each year. 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 and 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 alternative disposition that lead to dismissals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases set for trial resolved	1,054	N/A	1,112	1,100
Outcome	Misdemeanor cases offered specialty court diversion	170	1,038	200	225
Output	Percent of issued misdemeanor cases disposed of within 90 days.	N/A	45%	17%	20%

Performance Measures Descriptions

Performance Measure 2: During the last couple of years, many diversion programs have been eliminated due to legislative changes and/or court closures.

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	2024	2024	2025	2025
Personnel	\$1,898,400	\$0	\$2,021,370	\$0
Contractual Services	\$44,000	\$0	\$44,000	\$0
Materials & Supplies	\$28,000	\$0	\$28,000	\$0
Internal Services	\$232,873	\$0	\$231,594	\$0
Total GF/non-GF	\$2,203,273	\$0	\$2,324,964	\$0
Program Total:	\$2,203,273		\$2,324,964	
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 2024: 15105A Misdemeanor Trial Unit

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: New Request

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Along with other County partners, Multnomah County District Attorney's Office (MCDA) seeks to support the efforts to prevent and end homelessness in the community. MCDA will assist people experiencing homelessness by addressing low-level court matters in an effort to lowering barriers to housing placement or housing retention.

Program Description

This is a multi-disciplinary effort to provide a one-stop coalition of co-located service providers, alongside representatives from MCDA, who can assist people experiencing homelessness with navigating court matters. Clients with pending court matters who engage with the service team can seek a dismissal of pending low-level misdemeanor cases and/or the clearing of existing warrants. The DA's Office is already partnering with service providers to streamline communication between individuals and available services.

Moving to a collation of co-located service providers will foster continued collaboration and communication between the DA's Office and service providers. Off-site, co-located services will eliminate access barriers. Service providers will work with one Deputy District Attorney (DDA) and one Victim's Advocate to coordinate assistance for justice involved individuals. The DDA will work with the court and the involved person to clear outstanding misdemeanor warrants that create barriers to housing, and to dismiss pending low-level misdemeanor cases upon engagement with the service team. A trauma informed victim advocate will offer support and assistance in safety planning and coordination of domestic violence services such as restraining orders as needed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community members served	N/A	N/A	N/A	400
Outcome	Number of community member resource referrals	N/A	N/A	N/A	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$324,718
Total GF/non-GF	\$0	\$0	\$0	\$324,718
Program Total:	\$0		\$324,718	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Supportive Housing Services (SHS) Funding - \$324,718

Significant Program Changes

Last Year this program was:

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division II criminal cases reviewed for prosecution	5,969	7,500	7,396	7,500
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	11,774	929	950

Performance Measures Descriptions

Performance Measure 2 altered to remove expungements, which are reported in 15021 and exceed 10,000. Measure formerly read: "Number of Division II non-criminal fugitive cases, public record requests, extraditions, and expungements."

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	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$438,792	\$0
Materials & Supplies	\$8,500	\$0	\$8,500	\$0
Internal Services	\$36,879	\$0	\$21,054	\$0
Total GF/non-GF	\$441,979	\$0	\$468,346	\$0
Program Total:	\$441,979		\$468,346	
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 2024: 15200 Division II Administration

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Operating

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases reviewed for prosecution by Unit C	1,043	1,000	1,000	1,000
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	50%	60%	58%	60%
Outcome	Percent of Felony cases disposed of within 120 days	17%	45%	17%	20%

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	2024	2024	2025	2025
Personnel	\$3,200,505	\$0	\$3,261,678	\$0
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$23,000	\$0	\$23,000	\$0
Internal Services	\$234,007	\$0	\$252,648	\$0
Total GF/non-GF	\$3,515,762	\$0	\$3,595,576	\$0
Program Total:	\$3,515,762		\$3,595,576	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15201 Unit C

Moved 1.0 FTE DDA 3 position from PO 15304 Unit D to this program offer. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position was funded with one-time-only funding in FY 2024 and is in an out-of-target program offer in FY 2025.

Program #15201B - Unit C - Gun Violence Case Backlog FY 2025 Department Requested

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

Executive Summary

In FY 2023, this was funded with American Rescue Plan (ARP) funds as One-Time-Only. Then, in FY 2024, of the 2.0 deputy district attorneys and 2.0 investigators that were backfilled with General Fund, 2.0 FTE were funded with One-Time-Only General Fund. In FY 2025, the investigator position will be funded within MCDA's General Fund constraint. This new program offer is requesting funding for the 1.0 DDA position.

Program Description

During the COVID 19 pandemic gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms. 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 requests the continued funding of a prosecutor, which is part of a team of 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 are still handling a backlog of cases due to pandemic related court slowdowns.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of gun violence cases prosecuted.	216	110	220	220
Outcome	Number of BIPOC offenders diverted from prison to treatment based case resolutions	66	10	74	70

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$373,134	\$0	\$290,364	\$0
Total GF/non-GF	\$373,134	\$0	\$290,364	\$0
Program Total:	\$373,134		\$290,364	
Program FTE	2.00	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 2024: 15304C Unit D – Gun Violence Case Management OTO

This DDA 3 position was funded with one-time-only general funding in FY 2024 in PO 15304B Unit D - Gun Violence Case Management. For FY 2025, this position is in an out-of-target program offer 15201B - Unit C - Gun Violence Case Management.

Program #15204A - Pretrial **FY 2025 Department Requested**

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **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. 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 a 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases reviewed for prosecution	4,626	5,000	5,912	6,000
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	874	929	950

Performance Measures Descriptions

Legal / Contractual Obligation

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

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,794,186	\$0	\$2,712,775	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$34,155	\$0	\$39,155	\$0
Internal Services	\$934,048	\$0	\$423,186	\$0
Total GF/non-GF	\$3,796,389	\$0	\$3,209,116	\$0
Program Total:	\$3,796,389		\$3,209,116	
Program FTE	19.10	0.00	16.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15204A Pretrial

Moved 2.0 FTE from this program offer to PO 15021 JIU: A Legal Assistant 2 position and a DDA 3 position.

Moved 1.0 FTE DDA 1 position from PO 15206 SPU to this program offer.

Moved 1.0 FTE Office Assistant 2 position from this program offer to PO 15004 Records/Discovery

Cut 2.0 FTE Office Assistant 2 positions in order to meet FY 2025 general fund constraint.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$185,816	\$0
Total GF/non-GF	\$0	\$0	\$185,816	\$0
Program Total:	\$0		\$185,816	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15204A Pretrial

For FY 2025, 2.0 FTE Office Assistant positions are in this out-of-target program offer due to general fund constraint reduction.



Program #15206 - Strategic Prosecution Unit FY 2025 Department Requested

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases/Search warrants/police reports reviewed	9,500	12,000	12,640	14,000
Outcome	Prosecutor contacts with community members and agency partners	18,000	20,000	29,200	31,000

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	2024	2024	2025	2025
Personnel	\$1,437,860	\$885,661	\$1,567,114	\$588,449
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$187,450	\$37,516	\$242,122	\$34,784
Total GF/non-GF	\$1,642,310	\$923,177	\$1,826,236	\$623,233
Program Total:	\$2,565,487		\$2,449,469	
Program FTE	5.44	4.06	6.47	3.03

Program Revenues				
Intergovernmental	\$313,467	\$923,177	\$0	\$623,233
Other / Miscellaneous	\$316,569	\$0	\$0	\$0
Service Charges	\$0	\$0	\$704,094	\$0
Total Revenue	\$630,036	\$923,177	\$704,094	\$623,233

Explanation of Revenues

This program generates \$34,784 in indirect revenues.

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Formula Grant Program = \$382,625

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Competitive Grant Program = \$140,608

Federal (Direct) Fund ~ BJA Hate Crimes Reporting and Response Initiative = \$100,000

Local Fund ~ Port of Portland = \$245,346 (Direct Revenue)

Local Fund ~ TriMet IGA = \$458,748 (Direct Revenue)

Significant Program Changes

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

Moved 1.0 FTE DDA 1 position from this program offer to PO 15204A Pretrial.

Moved 1.0 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).

Added 1.0 FTE DDA 2 position funded by a service Intergovernmental Agreement (IGA) with Trimet.

Cut 1.0 FTE Research Evaluation Spec. Sr. position due to grant reductions.

Program #15207A - MCDA Access Attorney Program (MAAP) FY 2025 Department Requested

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **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. In FY 2024, there were MAAP attorneys in four sites, focusing each attorney’s work on that particular geographic area. In FY 2025, this will be reduced to two sites. 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 (PO 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts with community members and stakeholders	220	240	300	150
Output	Number of community member resource referrals	25	30	50	35

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,321,593	\$0	\$679,541	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$90,493	\$0	\$162,295	\$0
Total GF/non-GF	\$1,421,086	\$0	\$850,836	\$0
Program Total:	\$1,421,086		\$850,836	
Program FTE	6.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$427,598	\$0	\$256,642	\$0
Total Revenue	\$427,598	\$0	\$256,642	\$0

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department for 50% MAAP DDA - \$128,321
 Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau for 50% MAAP DDA - \$128,321

Significant Program Changes

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

- Cut 2.0 FTE DDA 3 positions in order to meet the general fund constraint reduction.
- Moved 1.0 FTE Victim Advocate position from this program offer to PO 15015 VAP to align with operations.
- Moved 1.0 FTE DA Investigator position from this program offer to PO 15402 Investigations Unit to align with operations.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Restoration Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of 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. Previously, there were MAAP attorneys in four sites, focusing each attorney's work on that particular geographic area. For FY 2025, there are only two sites. 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.

The purpose of this program offer is for the restoration of the North Portland MAAP attorney and the Old Town MAAP attorney. In order to meet the general fund constraint, these positions were submitted as reductions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts with community members and stakeholders	N/A	120	N/A	150
Outcome	Number of community member resource referrals	N/A	N/A	N/A	35

Performance Measures Descriptions

Previous year actual and current year estimate reported with 5207A.

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	2024	2024	2025	2025
Personnel	\$0	\$0	\$511,395	\$0
Total GF/non-GF	\$0	\$0	\$511,395	\$0
Program Total:	\$0		\$511,395	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

As a constraint reduction, 2.0 FTE DDA 3 positions were cut from PO 15207A and are now in this out-of-target program offer.

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 the Homicide Unit, Retail Theft Task Force, Auto Theft Task Force, Unit D - violent persons and gun crimes; the Multi-Disciplinary Team (MDT) and Unit A/B property/drugs/human trafficking.

Program Description

The Chief DDA (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 CDDA has direct and daily oversight responsibility for deputy district attorneys working in several felony trial units: The Homicide Unit, Retail Theft Task Force, Auto Theft Task Force, Unit D-violent persons and gun 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases reviewed	3,437	3,000	3,200	3,200
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor	95%	N/A	95%	95%
Outcome	Average number of sex crime and assaults open at the end of a month.	458	550	490	500
Outcome	Average number of open child abuses at the end of a month	11	75	150	160

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$438,792	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$19,156	\$0	\$21,053	\$0
Total GF/non-GF	\$432,756	\$0	\$476,845	\$0
Program Total:	\$432,756		\$476,845	
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 2024: 15300 Division III Administration

Program #15301A - Unit A/B - Property/Drugs/Human Trafficking FY 2025 Department Requested

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **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 seek to establish safety and trust with trafficking survivors.

Program Description

Unit A/B prosecutes property crimes and commercial drug offenses, including the sale and distribution of fentanyl. 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.

To meet the required budget constraint, 1.0 DDA 2 would be eliminated from this unit.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases issued for prosecution.	1,927	1,900	1,900	1,520
Outcome	Percentage of presumptive prison cases diverted to community supervision.	57%	85%	52%	65%
Outcome	Number of opioid methamphetamine trafficking/sale dispositions	134	20	130	104
Outcome	Percent of all human trafficking referrals the resulted in case issuance.	100%	60%	80%	80%

Performance Measures Descriptions

Target reductions for next year are a result of proposed elimination of 1.0 DDA 2 to meet budget constraint.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,240,739	\$140,761	\$3,351,428	\$129,334
Contractual Services	\$1,138,429	\$0	\$7,000	\$0
Materials & Supplies	\$46,000	\$2,000	\$46,000	\$0
Internal Services	\$392,489	\$10,923	\$536,878	\$11,904
Total GF/non-GF	\$4,817,657	\$153,684	\$3,941,306	\$141,238
Program Total:	\$4,971,341		\$4,082,544	
Program FTE	17.09	0.69	17.21	0.50

Program Revenues				
Intergovernmental	\$0	\$151,684	\$0	\$141,238
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$1,000	\$0	\$0
Total Revenue	\$0	\$153,684	\$0	\$141,238

Explanation of Revenues

This program generates \$11,904 in indirect revenues.
 State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$63,187; funds 0.20 FTE DDA handling child abuse human trafficking cases.

State (Direct) Fund ~ CJC START Court Grant = \$78,051; funds 0.29 FTE DDA for Success through Accountability, Restitution, and Treatment (START) specialty court.

Significant Program Changes

Last Year this program was: FY 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

Moved .72 FTE DDA 3 position from this program offer to PO 15101 Juvenile Unit.
 Moved 1.0 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).
 Cut 1.0 FTE DDA 2 position to meet general fund constraint reduction. Position is in out-of-target PO 15301B.

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	2024	2024	2025	2025
Personnel	\$228,586	\$0	\$205,568	\$0
Total GF/non-GF	\$228,586	\$0	\$205,568	\$0
Program Total:	\$228,586		\$205,568	
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 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

This position was funded in FY 2024. This position is in this out-of-target program offer in order to meet general fund constraint reductions.

Program #15301C - Organized Retail Theft Task Force FY 2025 Department Requested

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

Executive Summary

The DDA organizes and leads a task force involving district attorney investigators, law enforcement, and retailers to tackle retail crime, including improved strategies targeting the most prolific offenders, training, and case preparation. The outcome of this effort is a reduction in organized retail theft, a safer environment for consumers, and an improved business climate.

Program Description

The DDA assigned to this position works with business owners and law enforcement to combat an epidemic of organized retail theft. Unlike shoplifting, organized retail theft involves multiple persons or prolific individuals stealing typically high value merchandise to resell for profit. This theft represents billions of dollars in losses for the retail industry nationwide. Small business owners in the community are impacted alongside large retailers. Locally, some retailers, including Nike, REI and others have closed their operations due to an overwhelming number of merchandise thefts. The DDA assigned to this position has initiated a number of prosecutions against individuals who are charged with stealing hundreds of thousands of dollars in merchandise. This merchandise is typically resold illicitly via social media. Effective January 1st, 2024 retail theft prosecutors have new statutory tools allowing for cross jurisdictional charging and great ability to aggregate thefts for enhanced penalties. These new laws will enhance the ability of the organized retail theft DDA to prosecute the worst offenders and to assist business owners.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff's Office. PPB funds a DA Investigator and .5 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of theft charges involving a business victim reviewed by prosecutor assigned to the task force	N/A	240	140	150
Outcome	Percent of referred felony theft cases involving a business victim issued for prosecution by the prosecutor	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$439,593	\$0
Total GF/non-GF	\$400,498	\$0	\$439,593	\$0
Program Total:	\$400,498		\$439,593	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$204,914	\$0
Total Revenue	\$175,000	\$0	\$204,914	\$0

Explanation of Revenues

\$204,914 from the City of Portland to fund 1.5 FTE (1 FTE DA Investigator position and .5 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301C Organized Retail Theft Task Force



Program #15301D - Auto Theft Task Force FY 2025 Department Requested

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

Executive Summary

The Auto Task Theft Task Force DDA is successfully reducing auto thefts in Multnomah County by collaborating with law enforcement in ongoing programs such as the data driven PPB/OHSU stolen car project as well new efforts to prevent auto theft and target offenders. The DDA in this position is closely working on targeted missions with police to identify the most prolific auto thieves in Multnomah County.

Program Description

The DDA assigned to this position coordinates an organized effort with the Portland Police Bureau, Gresham Police Department, and the Multnomah County Sheriff’s Office to reduce auto theft through improved investigations, case preparation, law enforcement training, prosecutions, and community outreach aimed at vehicle theft prevention. The DDA assigned to this position has initiated prosecutions against a number of prolific auto thieves. Reported auto thefts are down slightly in 2023 in part due to this effort, although the rate is still high compared to historic data. 2022 marked the highest number of referrals in the history of the office. In 2022, Oregon had the fourth highest rate of vehicle theft in the nation per capita according to the National Insurance Crime Bureau.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff’s Office. PPB funds a DA Investigator and .5 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of stolen vehicle charges reviewed by the prosecutor assigned to task force	N/A	300	112	125
Outcome	Percent of PPB/MCSO/GPD/PoP-referred probable cause stolen vehicle issued for prosecution	N/A	84%	85%	85%

Performance Measures Descriptions

Performance Measure 1: one-to-one for a single charge and a stolen vehicle

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$439,593	\$0
Total GF/non-GF	\$400,498	\$0	\$439,593	\$0
Program Total:	\$400,498		\$439,593	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$204,914	\$0
Total Revenue	\$175,000	\$0	\$204,914	\$0

Explanation of Revenues

\$204,914 from the City of Portland to fund 1.5 FTE (1 FTE DA Investigator position and .5 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301D Auto Theft Task Force

Program #15304 - Unit D - Violent Person Crimes

FY 2025 Department Requested

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Operating

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 some of the most serious crimes in Multnomah County including crimes involving gun violence, sexual assaults and weapon 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.

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. 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 when appropriate.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Case issued for prosecution.	302	550	318	350
Outcome	Percentage of presumptive prison defendants diverted to community supervision.	50%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,155,607	\$0	\$2,193,915	\$0
Contractual Services	\$39,000	\$0	\$39,000	\$0
Materials & Supplies	\$19,494	\$0	\$19,494	\$0
Internal Services	\$210,481	\$0	\$315,811	\$0
Total GF/non-GF	\$2,424,582	\$0	\$2,568,220	\$0
Program Total:	\$2,424,582		\$2,568,220	
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 2024: 15304A Unit D - Violent Person Crimes

Moved 2.0 FTE DDA 3 positions from this program offer to the newly created Homicide Unit (PO 15305).
 Moved 1.0 FTE DDA 3 position from this program offer to PO 15201 Unit C. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position was funded with one-time-only funding in FY 2024 and is in an out-of-target program offer in FY 2025.
 Moved 1.0 FTE DA Investigator position from this program offer to PO 15402A to align with operations. This position is assigned to Gun-Violence Case Backlog.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,168,383	\$0	\$1,467,084	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$1,168,383	\$0	\$1,477,084	\$0
Program Total:	\$1,168,383		\$1,477,084	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Homicide Unit was created mid-year FY 2024. This new unit is budgeted for 5.0 FTE DDA 3 positions that were reallocated from various other units within MDCA.

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Operating

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, 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 including visual and electronic exploitation. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Dependency/Criminal Case reviewed	185	200	200	200
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	19%	N/A	33%	25%
Outcome	Number of cases in which the primary charge received a downward dispositional departure sentence.	4	1	3	3
Outcome	Percent of felony cases in which the defendant pled guilty and received a prison sentence.	45%	40%	40%	40%

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	2024	2024	2025	2025
Personnel	\$1,225,319	\$226,293	\$1,354,203	\$244,398
Contractual Services	\$31,700	\$649,787	\$31,700	\$636,597
Materials & Supplies	\$17,500	\$31,004	\$17,500	\$34,665
Internal Services	\$133,712	\$45,354	\$147,378	\$39,677
Total GF/non-GF	\$1,408,231	\$952,438	\$1,550,781	\$955,337
Program Total:	\$2,360,669		\$2,506,118	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$952,438	\$0	\$955,337
Total Revenue	\$0	\$952,438	\$0	\$955,337

Explanation of Revenues

This program generates \$39,677 in indirect revenues.

State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$955,338

Significant Program Changes

Last Year this program was: FY 2024: 15309 MDT - Child Abuse Unit

Program #15400 - Investigations Division

FY 2025 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 MCDA's 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Personal Service Subpoenas Issued	1,020	2,300	1,900	2,300
Outcome	Personal Service Subpoenas Served	461	500	500	600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$224,337	\$0	\$247,164	\$0
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$33,773	\$0	\$35,531	\$0
Total GF/non-GF	\$275,110	\$0	\$299,695	\$0
Program Total:	\$275,110		\$299,695	
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 2024: 15400 Division IV Administration

Changed Division name from Division 4 to Investigations Division.

Program #15402A - Investigations Unit FY 2025 Department Requested

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **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. 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 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.

The unit would be reduced by 2.00 FTE investigators to meet budget constraint.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Subpoenas issued	2,020	3,000	1,900	1,725
Outcome	Subpoenas served	461	700	500	450

Performance Measures Descriptions

Target reductions for next year are a result of proposed elimination of 1.0 DDA 2 to meet budget constraint.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$929,188	\$0	\$1,371,423	\$100,000
Materials & Supplies	\$24,500	\$0	\$24,500	\$0
Internal Services	\$235,521	\$0	\$262,628	\$0
Total GF/non-GF	\$1,189,209	\$0	\$1,658,551	\$100,000
Program Total:	\$1,189,209		\$1,758,551	
Program FTE	6.06	0.00	8.32	0.68

Program Revenues				
Intergovernmental	\$491,202	\$0	\$0	\$100,000
Service Charges	\$0	\$0	\$971,601	\$0
Total Revenue	\$491,202	\$0	\$971,601	\$100,000

Explanation of Revenues

General Fund ~ City of Portland IGA (Direct Revenue): \$505,047 - funds 3.00 FTE investigators

General Fund ~ Gresham Police Department IGA (Direct Revenue): \$149,929 - funds 1.00 FTE investigator

General Fund ~ TriMet IGA (Direct Revenue): \$316,625 - funds 2.00 FTE investigators

Direct Federal Fund ~ Hate Crimes Response & Initiative Supplemental Grant: \$100,000 - funds .68 FTE investigator

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

Moved 1.0 FTE DA Investigator position from PO 15304B Gun Violence Case Backlog to this program offer to align with operations; Added 1.0 FTE DA Investigator position from within general fund constraint. In FY 2024, this position was funded with one-time-only general fund. This position is assigned to Gun-Violence case backlog; Cut 2.0 FTE DA Investigator positions to meet general fund constraint reduction; Added .71 FTE DA Investigator position funded by a grant; Moved 1.0 FTE DA Investigator position from PO 15207A MAAP to this program offer to align with operations; Added 2.0 FTE DA Investigator positions funded by a service inter-governmental agreement (IGA) with Trimet; Moved .56 FTE DA Investigator position from PO 15021 JIU to this program offer to align with operations.

Program #15402B - Investigations - Restoration of 2.00 Investigators FY 2025 Department Requested

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Restoration Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of 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 purpose of this program offer is to request the restoration of the 2.0 FTE DA Investigator positions. In order to meet the general fund constraint, these positions were submitted as reductions.

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 provide 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.

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. This would be a great loss to our most vulnerable community members, who disproportionately are victims of crime.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Subpoenas issued	N/A	N/A	N/A	575
Output	Subpoenas served	N/A	N/A	N/A	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$314,072	\$0
Total GF/non-GF	\$0	\$0	\$314,072	\$0
Program Total:	\$0		\$314,072	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

In order to meet the general fund constraint, 2.0 FTE DA Investigator positions were submitted as reductions.

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

This program provides 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, Port of Portland Police, Portland State, and the Oregon State Police deploy BWCs, generating thousands of hours of footage.

Program Description

Currently, MCDA BWC Unit staff reviews approximately 100% of BWC footage for felony-level cases and approximately 40% of BWC footage for all cases submitted to MCDA. During the PPB BWC Pilot Program, MCDA BWC Unit staff only reviewed approximately 21% of the felony-level BWC footage submitted prior to making a charging decision. Duplication and distribution of body-worn camera evidence is accomplished by non-lawyer staff. Once PPB and MCSO join Gresham, Port of Portland, Portland State, and OSP, there will be approximately 1,055 BWC deployed in the community.

The BWC DDA and Investigative staff of the BWC Unit review the most serious cases first focusing on felony domestic violence cases, person crime felony cases and officer use of force. The BWC video footage is reviewed to write summaries of evidence and flags potential legal and constitutional issues surrounding suspect statements, search and seizure and officer conduct, among others. The written review is then communicated to the reviewing DDA who will use it to completely assess all the submitted evidence in the case and make a charging decision. The BWC DDA oversees the legal issues with a BWC program including the review of police protocols, policies for viewing of recordings, discovery rules, and evaluates the cases for protective orders and the release of videos for Freedom of Information requests. The BWC Investigative staff edit video footage for trial and redact video footage before it is released to protect the identity of vulnerable witnesses or to comply with the mandate of a court order. The BWC legal assistants are responsible for BWC discovery to defense and verifying the audit trail to prevent copying or altering BWC video evidence.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed 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 increase by virtue of additional objective evidence available for subsequent review.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	1,207	1,000	1,500	1,700
Outcome	Hours of body camera footage received	3866	3,000	8000	10000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,878	\$0	\$547,851	\$0
Materials & Supplies	\$11,577	\$0	\$264,032	\$0
Internal Services	\$74,065	\$0	\$52,634	\$0
Total GF/non-GF	\$588,520	\$0	\$864,517	\$0
Program Total:	\$588,520		\$864,517	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham

This program offer has moved from Division 2 to the Investigations Division.

Program #15403B - Body Worn Cameras - Expansion FY 2025 Department Requested

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program offer is a request for the Body Worn Camera (BWC) expansion with Portland Police Bureau coming on-line with their BWC program and Multnomah County Sheriff's Office standing up their own BWC program in FY 2025. This program provides funding for review of police 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.

Program Description

During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty 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. Due to these uncertainties, the Chair set funding aside in the General Fund contingency for the expansion of the Body Worn Cameras (BWC) Unit, until there was more information surrounding timelines and what the workload would look like. In November of 2023, this General Fund Contingency request was approved by the Board through a budget modification. However, General Fund Contingency is one-time-only, in nature. This is an on-going program and this request is continued funding into FY 2025.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed 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 increase by virtue of additional objective evidence available for subsequent review.

This program offer would fund an additional 3.0 FTE positions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	1207	1,000	1,500	1,700
Outcome	Hours of body worn camera footage received	3866	3000	8000	10000

Performance Measures Descriptions

Performance Measurements same as PO 15403A due to FY 2024 including this portion of the budget.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$513,408	\$0
Materials & Supplies	\$0	\$0	\$265,000	\$0
Total GF/non-GF	\$0	\$0	\$778,408	\$0
Program Total:	\$0		\$778,408	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham