



District Attorney's Office - FY 2025 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 7th, 2024

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Budget Approach & Equity
- Budget Overview
- Budget by Division
- Supportive Housing Services (SHS) Programs
- State/Federal Impacts or Other Policy Issues
- Questions



Community Budget Advisory Committee (CBAC)

Babak Zolfaghari-Azar – Senior Policy Manager, Partnership for Safety and Justice

Lily Sobolik – Senior Policy Advisor, Oregon Department of Consumer & Business Services

Wayne Graham – Consultant/Investor, Graham Group



CBAC Budget Feedback

- We appreciate the DA's commitment to transparency, accountability, and candor.
- We strongly oppose reductions to MCDA's budget. This is the time to continue the leadership of the past year that has provided for much needed increases in key staffing levels.
- We are concerned about the lack of quantitative outcomes associated with proposals to increase spending. Next year's budget process should require clear and measurable outcomes, particularly from the new case management system.
- CBAC processes need improvement
 - Our group has shrunk to 3, no communication about recruitment efforts
 - Central CBAC communication is not timely
 - CBAC recommendations take place too late in the process to be meaningful



Budget Approach (including equity considerations)

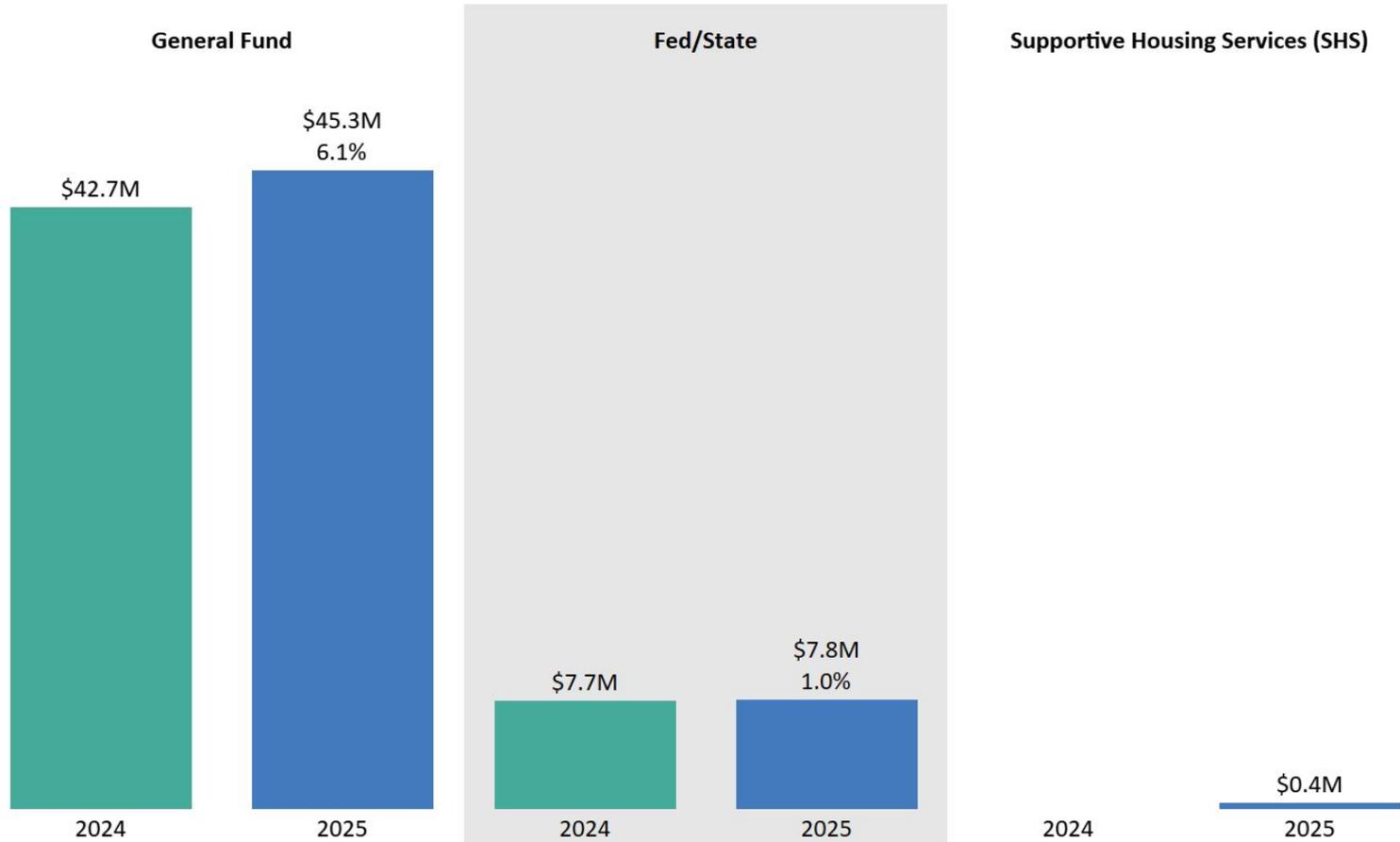
- Commitment to equity
- Budgeting with transparency
- Restoring community trust
- Adequate capacity to respond to caseloads
- Budgeting based on data-driven evidence and measurable outcomes





District Attorney **FY 2025 Proposed Budget** Overview

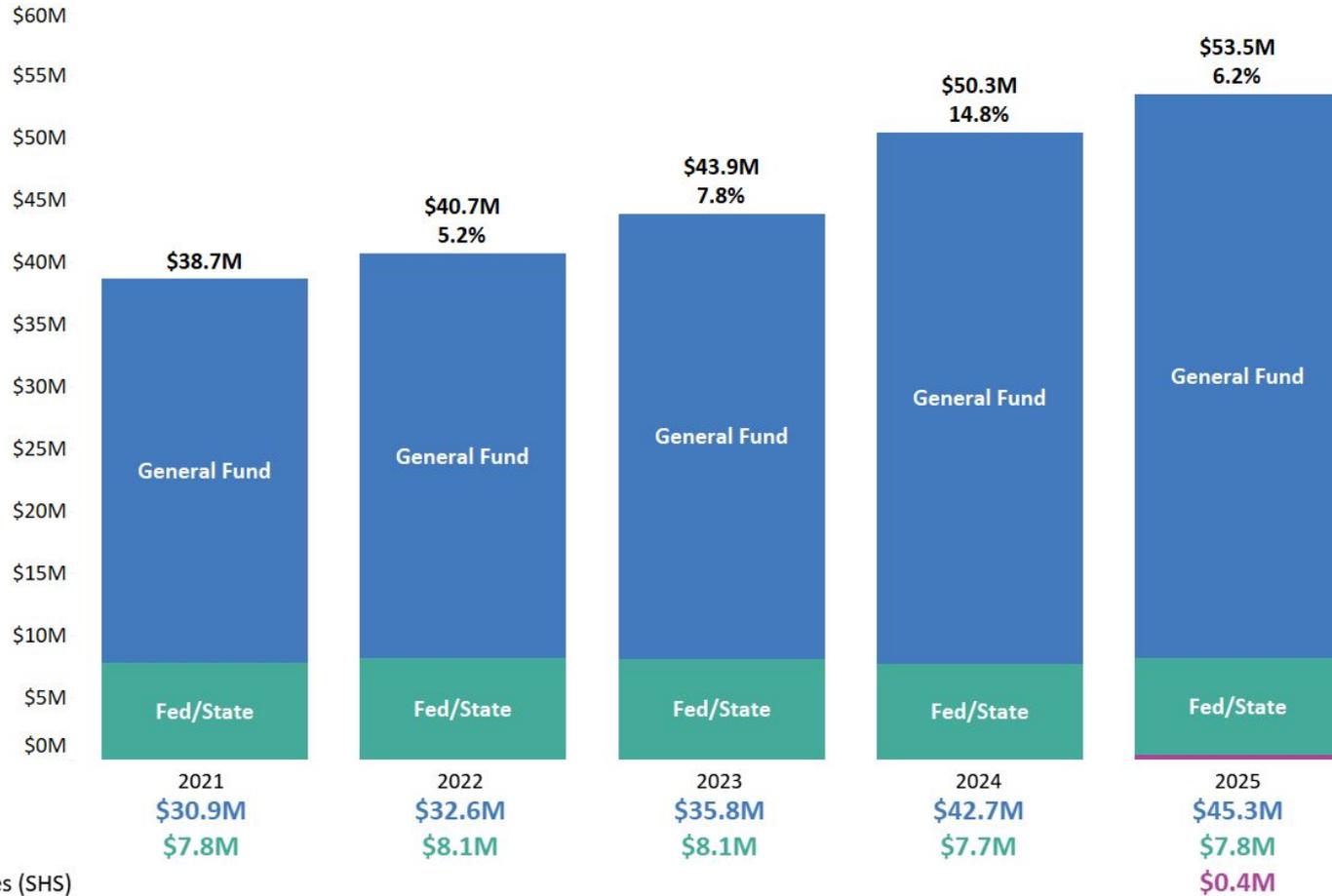
Budget by Fund - \$53,458,544



Note: Excludes \$7,592 in Other Funds



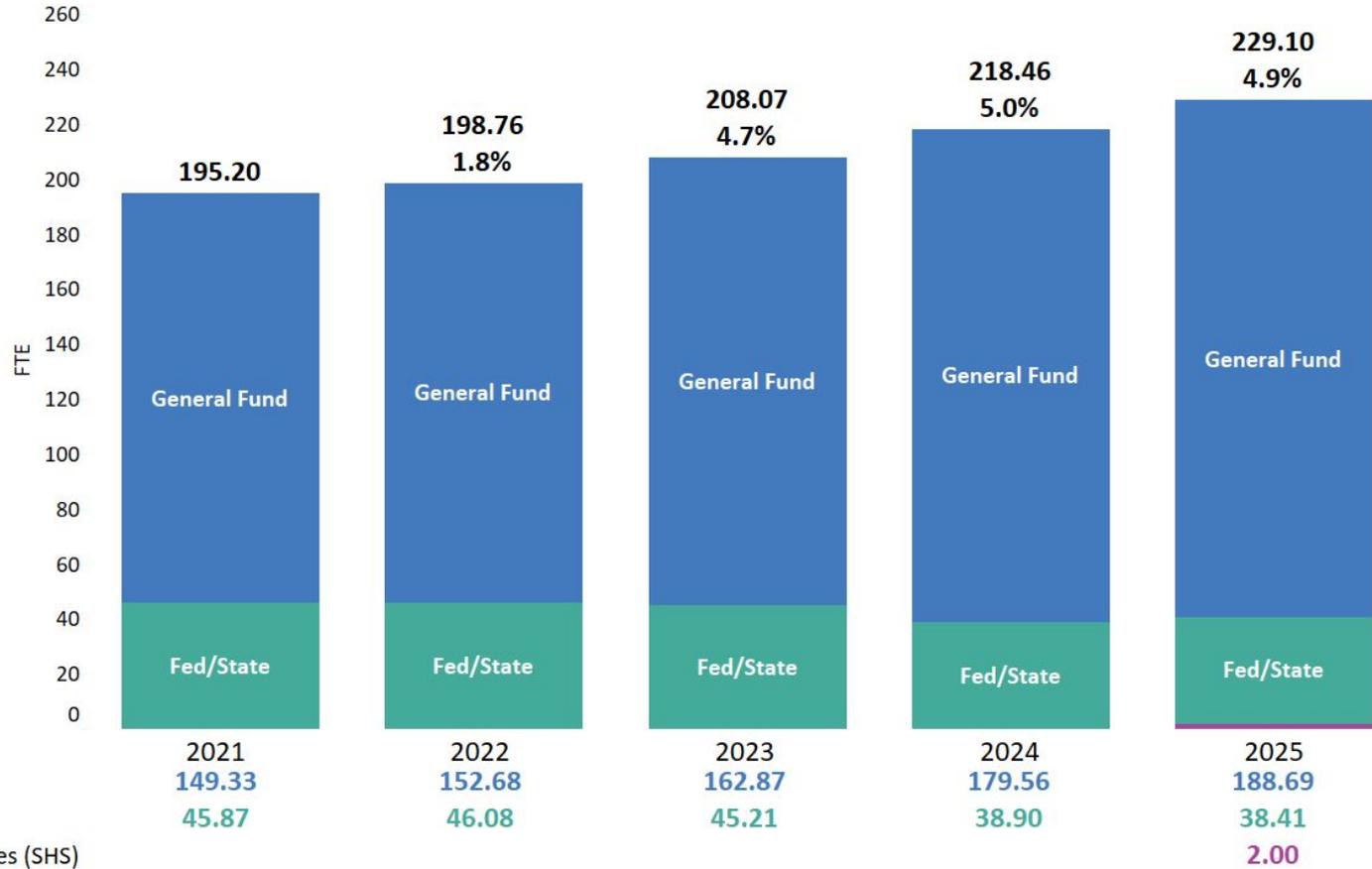
5-Year Trend of Significant Funds



General Fund
 Fed/State
 Supportive Housing Services (SHS)



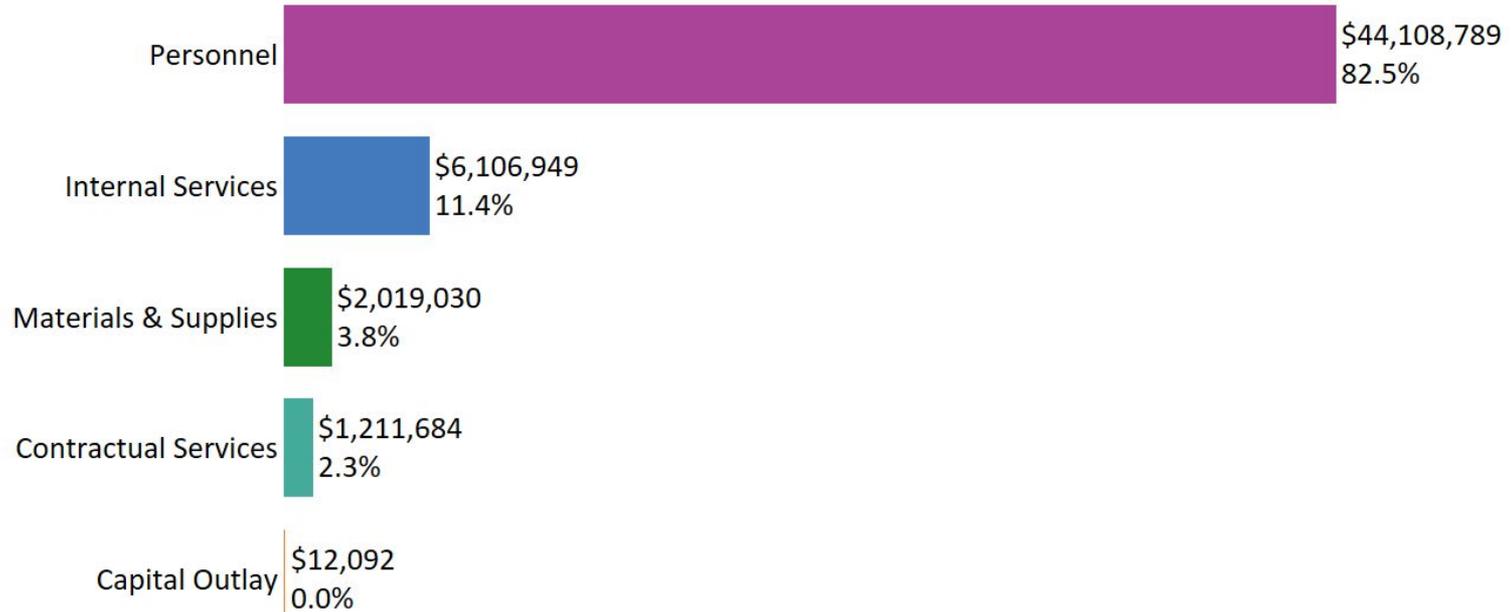
FTE - 5-Year Trend



General Fund
 Fed/State
 Supportive Housing Services (SHS)



Budget by Category - \$53,458,544



	2021	2022	2023	2024	2025
Personnel	\$31.3M	\$33.6M	\$37.0M	\$40.4M	\$44.1M
Internal Services	\$5.0M	\$5.0M	\$5.5M	\$6.0M	\$6.1M
Materials & Supplies	\$1.1M	\$1.1M	\$1.2M	\$2.7M	\$2.0M
Contractual Services	\$1.2M	\$1.2M	\$1.1M	\$1.2M	\$1.2M
Capital Outlay	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M





District Attorney FY 2025 Proposed Budget by Division

Administrative Division

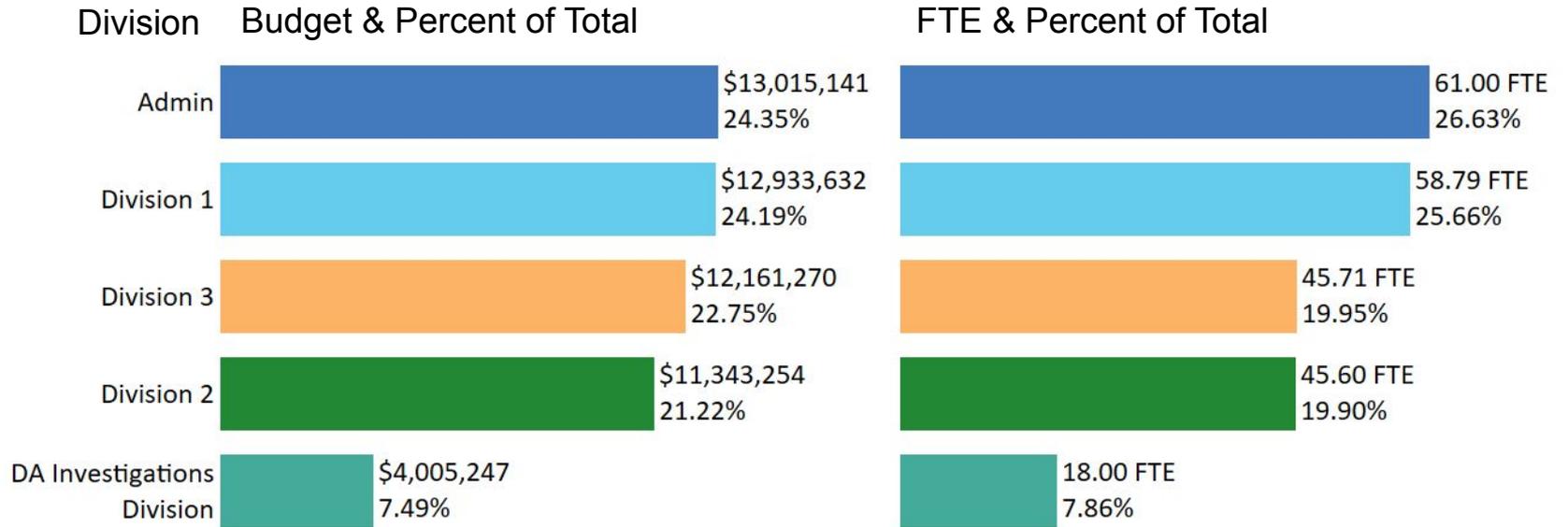
Division 1

Division 2

Division 3

Investigations Division

Budget by Division (\$53,458,544 and 229.10 FTE)



Administration Division

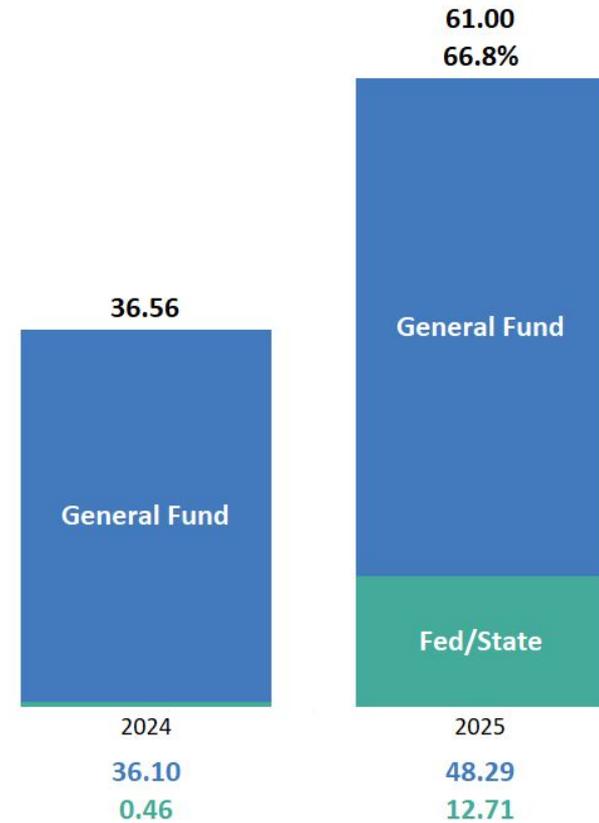
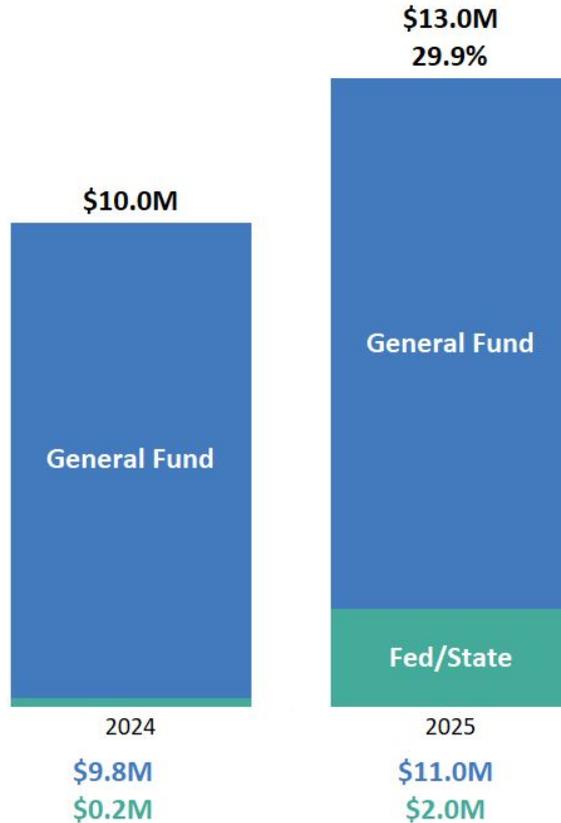
Budget

FTE

Reason for year-over-year increase:

PO 15015A VAP - Moved from Investigations Division to Administration Division.

Addition of Admin staff positions in Finance, HR, Equity & Inclusion and JIU totaling 5.0 FTE



General Fund
Fed/State



Administration Division: Significant Program Changes

- **Information Technology (15002)**
 - The implementation of a new case management system is on track and set to go live on May 6th.
 - One-time-only funding for M365 & MS Teams Voice and Info-tech advisory services for \$185,000.
- **Equity and Inclusion Unit (15006)**

Equity and Inclusion is a core value of MCDA. It is important to create space for DEI work in this office. An investment has been made to create an additional position to work along with the Equity Manager in the newly created MCDA Equity & Inclusion Unit.
- **Finance Unit (15003) and HR Unit (15005)**

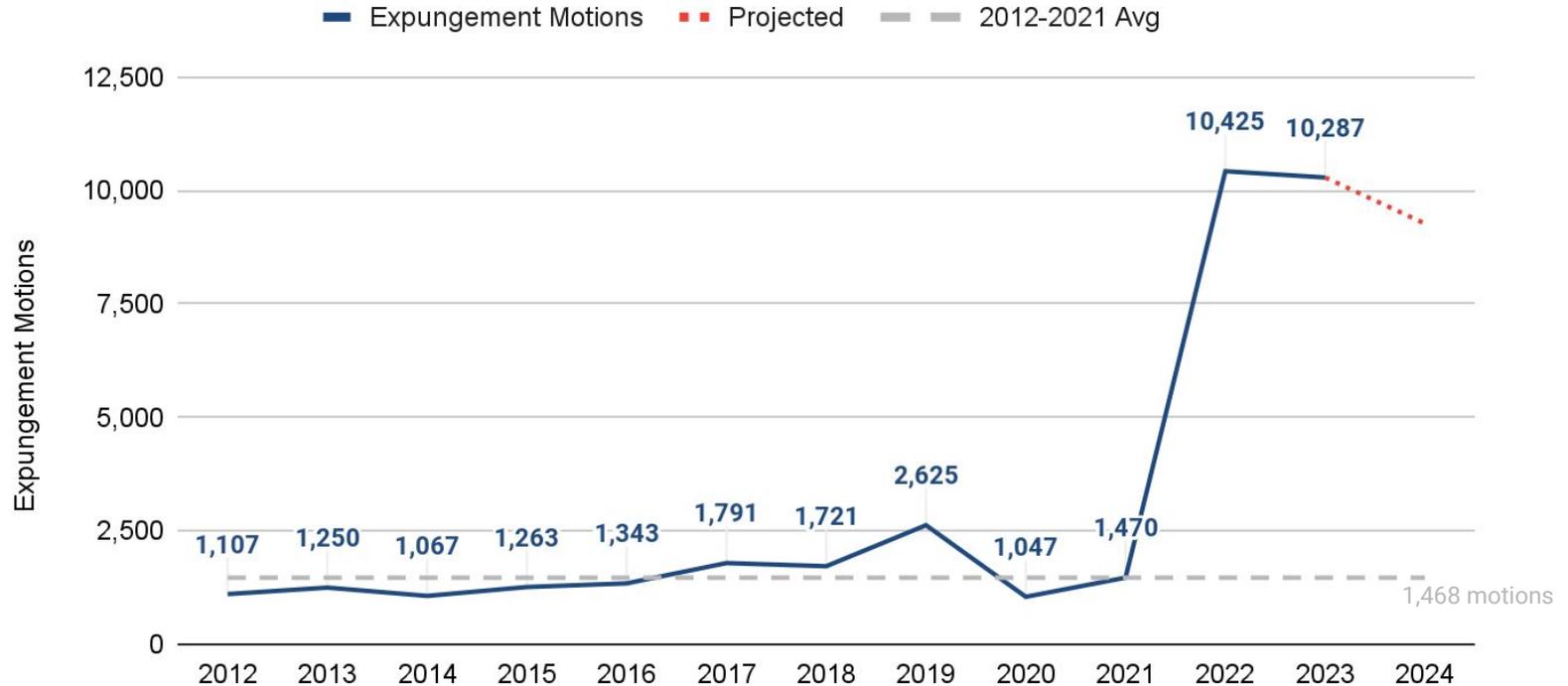
With the addition of indirect rates to service contracts, this enabled MCDA to budget an additional HR Analyst position and an additional Finance Specialist position.
- **Victims Assistance Program (15015A)**
 - The Victims Assistance Program (VAP) was moved from the Investigations Division to the Administration Division to more align with operations.
 - VAP also added 1.00 Program Specialist FTE through reallocations of General funds.
 - VAP reduced 1.70 Victim Advocate FTE due to Fed/State grant funding reductions.
- **Justice Integrity Unit (15021) \$212,626**

Awarded JAG CJC Byrne Grant during FY 2024 to fund 2.0 administrative FTE to assist with expungement backlog in JIU Unit.



Justice Integrity Unit: Highlighting Expungements

Number of Expungement Motions | 2012 - 2023 (actual) and 2024 (projected)



2024 projected amounts are based on first quarter 2024 actuals.



IT Unit: Implementation of New Case Management System

MCDA worked from October 2023 through May 2024 to replace legacy Case Management and Document Management systems with “Prosecutor by Karpel” (“PbK”) SaaS platform:

- Project completed on time and within budget
- All case data and case documents migrated to PbK
- Reports and document templates converted
- All data exchange interfaces with partner agencies re-developed
- MCDA staff received hands-on training on how to use new system
- Next project phase will implement entirely paperless workflows



IT Unit: Implementation of New Case Management System

The MCDA PbK Implementation Team is receiving the Employee Innovation Award at tomorrow's 2024 Employee Recognition Award Ceremony

- Tyler Beird, MCDA IT Manager
- Ross Lamberth, MCDA Project Manager
- Leah Ivey, Reports Writer
- Carol Young, Systems Analyst
- Eric Schafer, Applications Developer
- Eric Nichols, Systems Administrator, Sr.
- Todd Jackson, DDA Lead
- Kim Lacey, Juvenile Lead
- Tina Cowan, Adult Lead
- Brianna Brown, VA Lead
- Kirk Tonkin, Investigator Lead
- Kyle Schwab, Data Quality Lead
- Tammy Ruffing, Business Process Lead



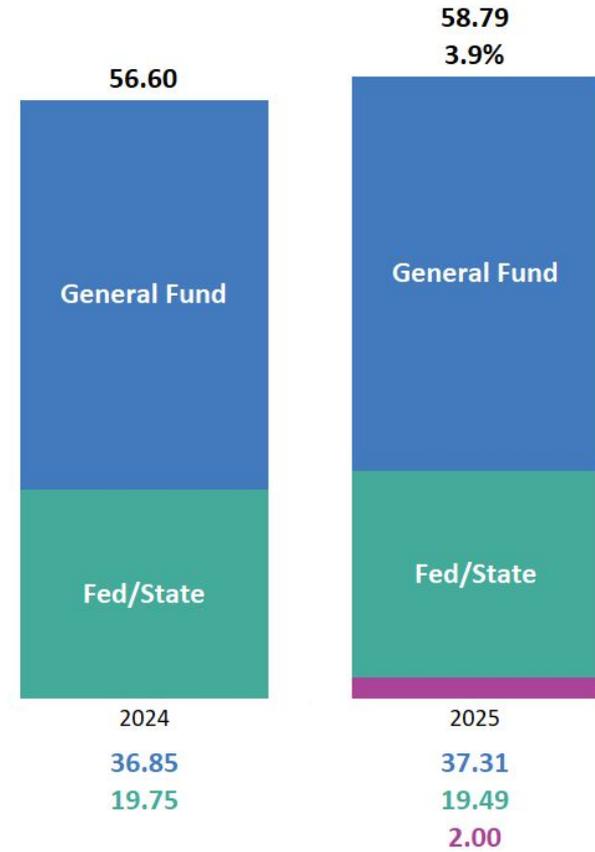
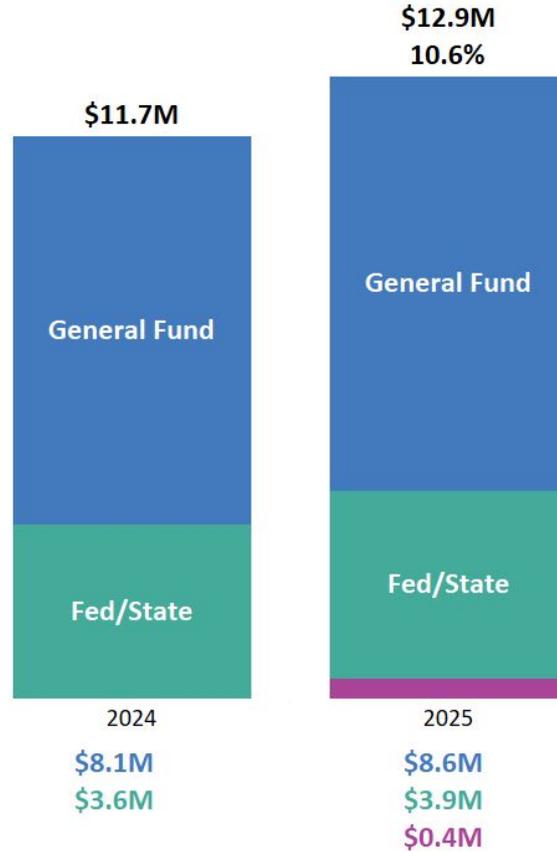
Division 1

Budget

FTE

Units Include:

- Juvenile Unit
- Domestic Violence
- Child Support Enf. Unit
- Misdemeanor Trial Unit
- (New) Community Reinvestment (SHS)



General Fund

Fed/State

Supportive Housing Services (SHS)



Division 1: Significant Program Changes

- **Domestic Violence Case Backlog (15102) \$210,164 1.00 FTE DDA 2**

Caseloads remain at a historically high level. Previously funded as one-time-only. Now will be funded as on-going with reallocated General funding.

- **Community Reinvestment Coalition Program - SHS (15107) \$414,762 2.00 FTE**

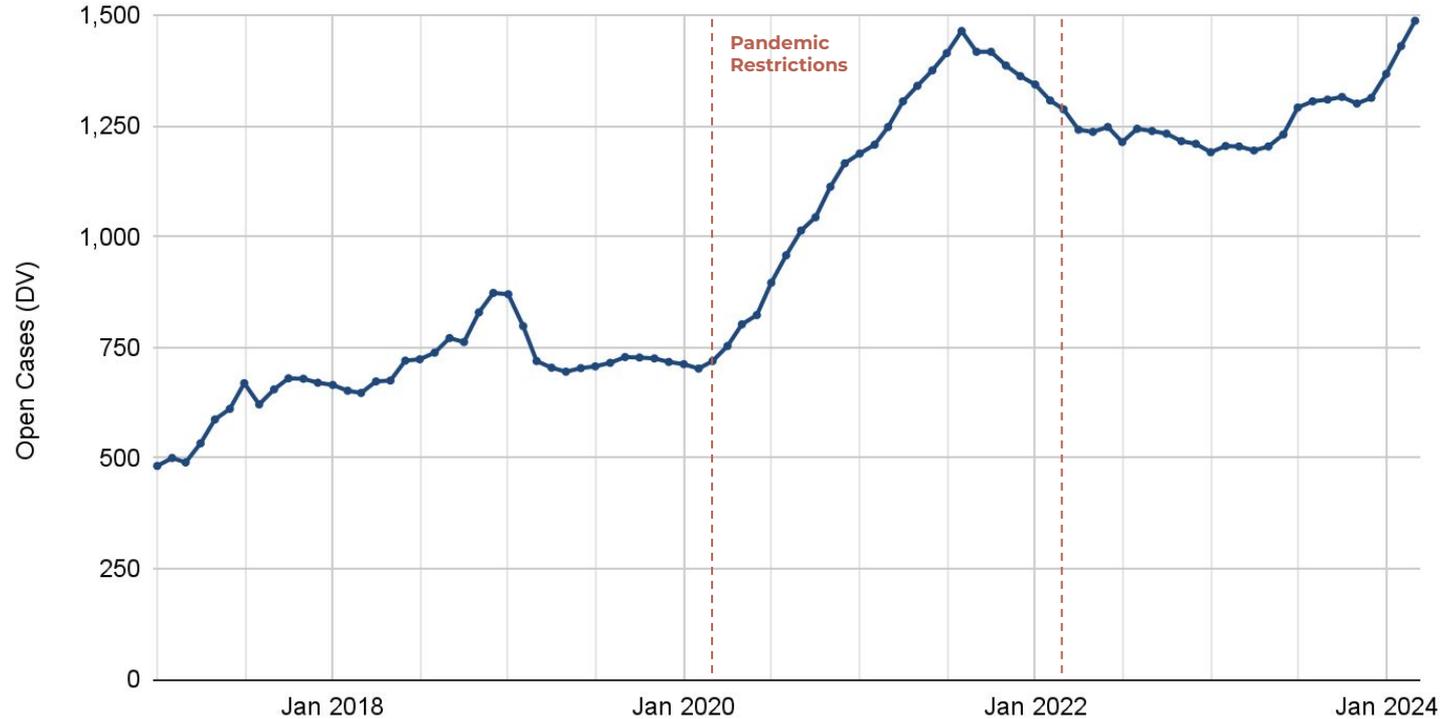
This is a multi-disciplinary effort to provide a one-stop coalition of co-located service providers, alongside representatives from MCDA, who can assist people experiencing homelessness with navigating court matters. Clients with pending court matters who engage with the service team can seek a dismissal of pending low-level misdemeanor cases and/or the clearing of existing warrants.



Domestic Violence Unit Caseloads

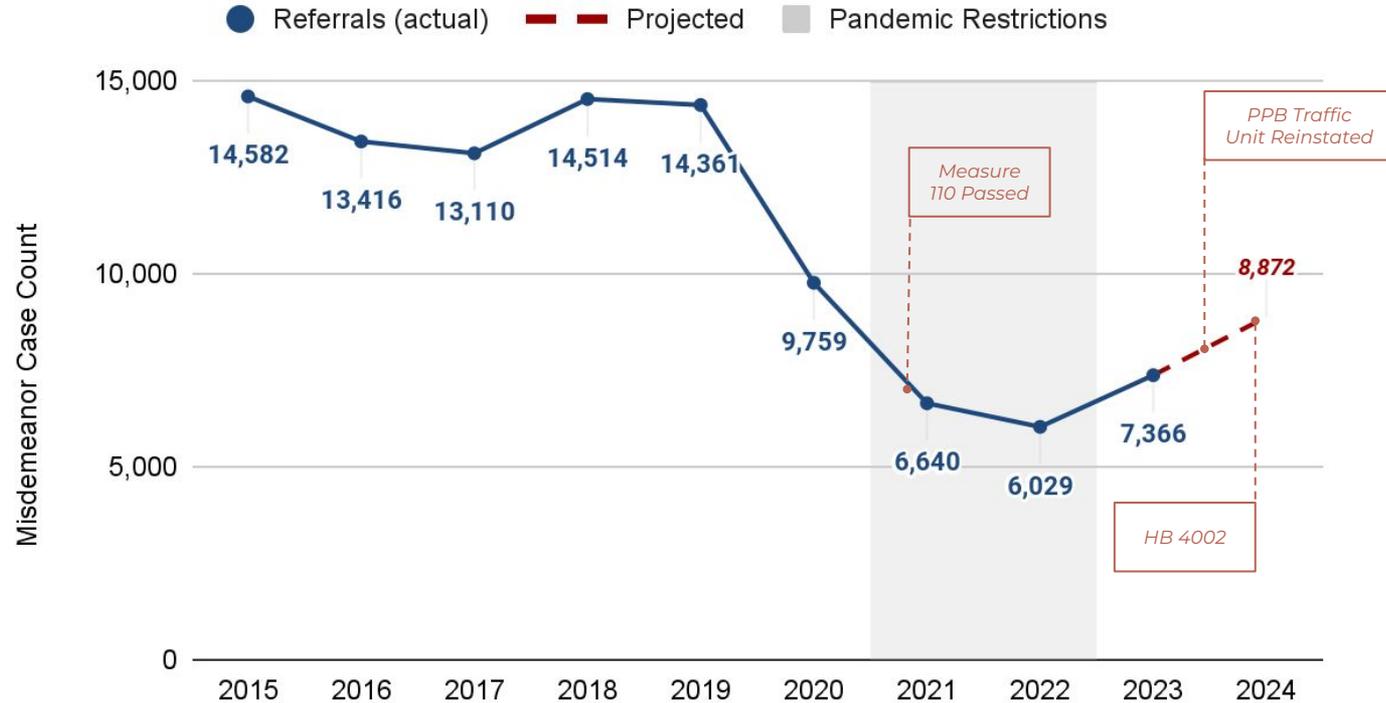
Number of open cases at the end of a month | DV Unit

Jan 2017 to Mar 2024



Misdemeanor Caseloads

Misdemeanor Case Referrals | 2015 to 2023 (actual) and 2024 (projected)

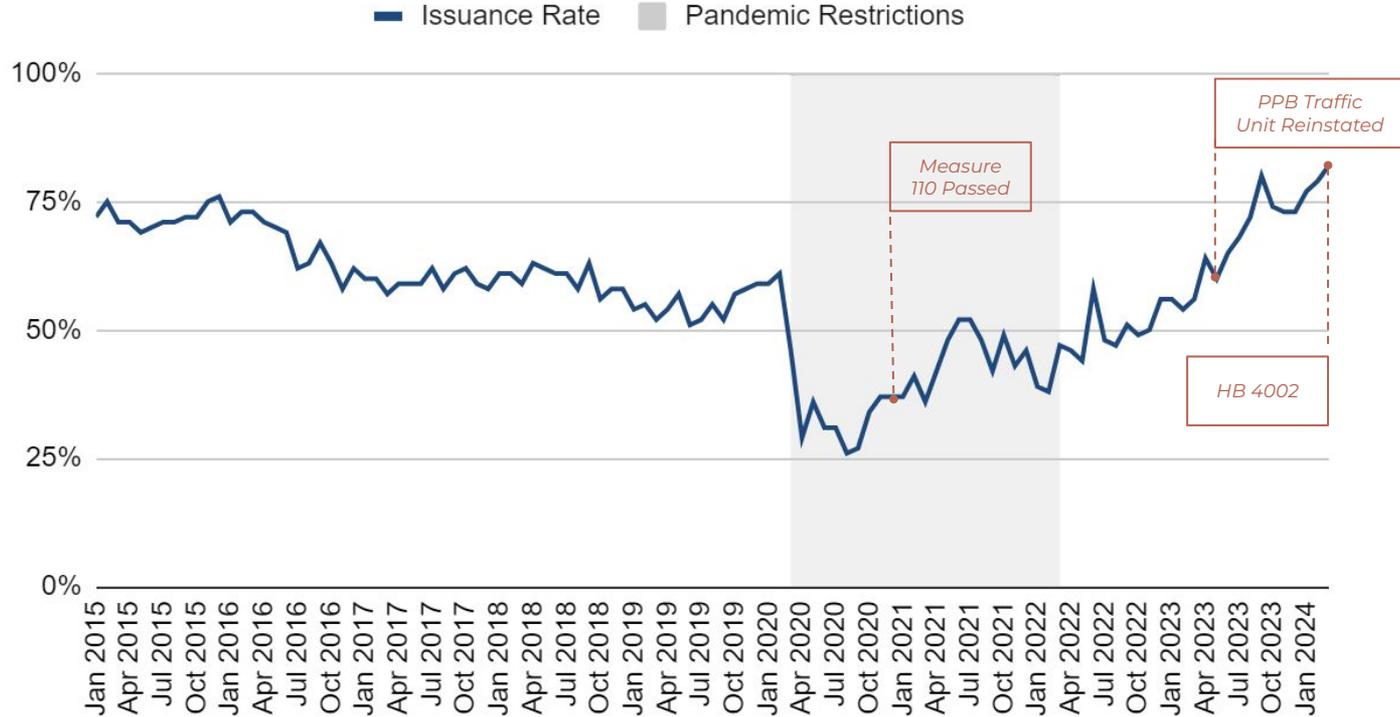


First quarter 2024 misdemeanor case referrals are 20% higher than first quarter 2023 misdemeanor case referrals.



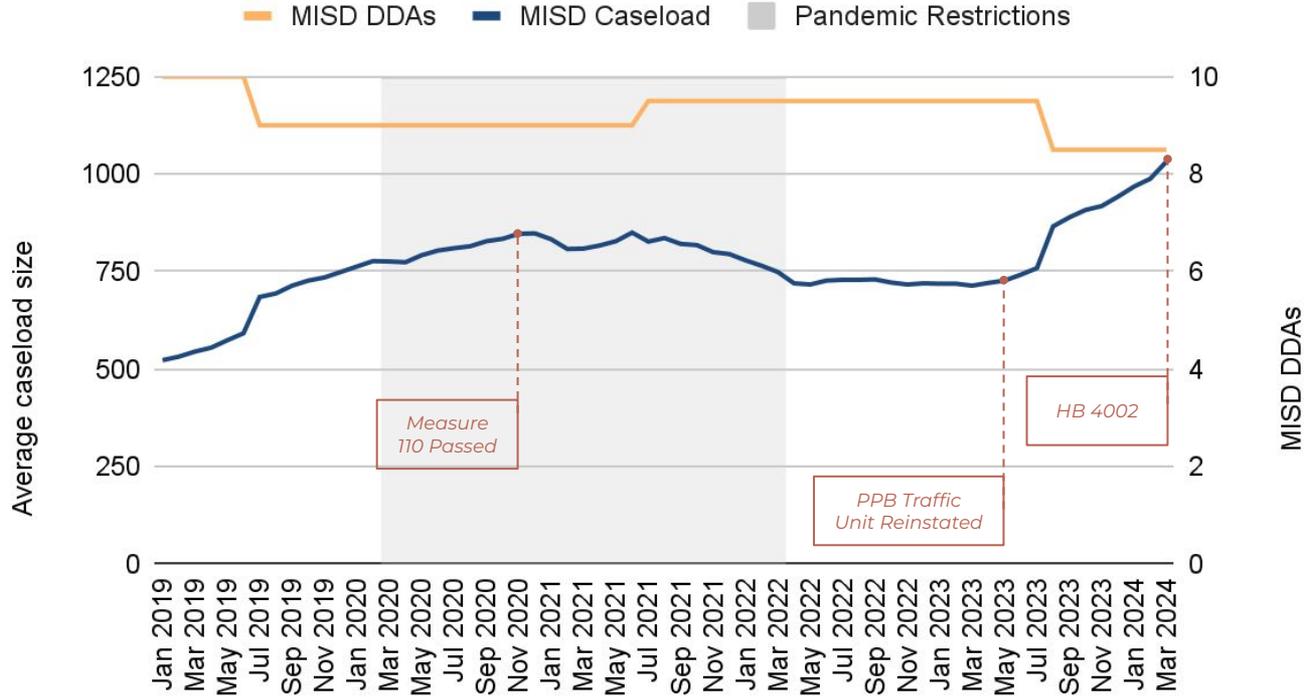
Misdemeanor Caseloads

Misdemeanor Case Issuance Rates | Jan 2015 - Mar 2024



Misdemeanor Caseloads

Average MISD Caseload Size by MISD DDA Count



Division 2

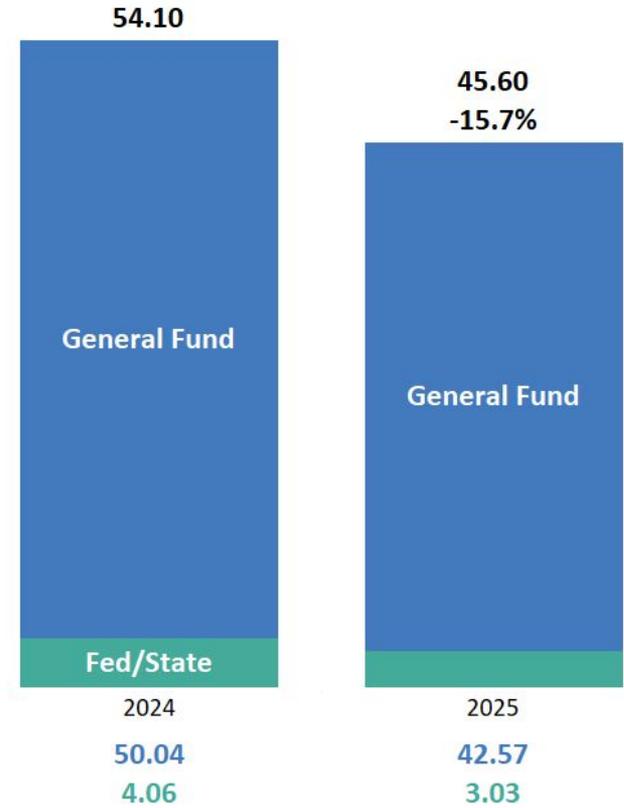
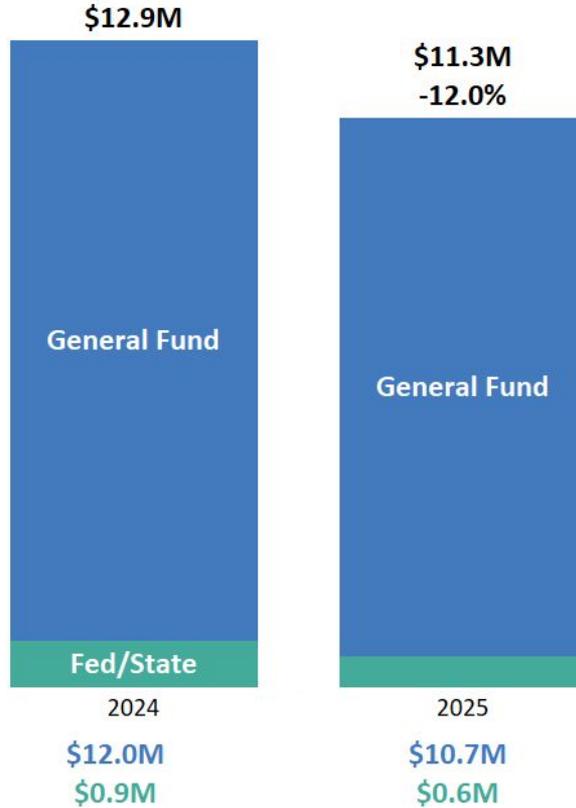
Budget

FTE

Units Include:

- Unit C
- Pretrial
- Strategic Prosecution
- MAAP

Year-over-year decrease:
PO 15403 - Body Worn Cameras moved from Division 2 to Investigations Division



General Fund
Fed/State



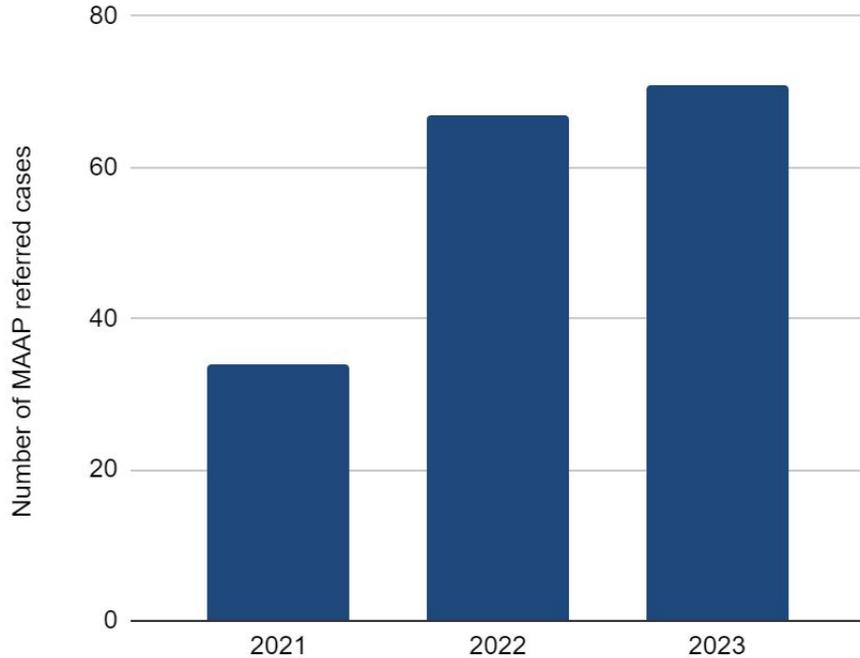
Division 2: Significant Program Changes

- **Gun Violence Case Backlog (15201B) \$250,993 1.00 FTE DDA 3**
This position has been moved from Unit D in Division 3 to Unit C in Division 2.
- **Pretrial (15204A) (\$185,816) - 2.00 FTE OA2**
Reduction of two Office Asst. positions in order to stay within General fund constraint.
- **Strategic Prosecution Unit (15206)**
 - Reallocation of 1.00 FTE to the newly created Homicide Unit in Division 3.
 - Addition of 1.0 DDA 2 FTE with expansion of Tri-Met IGA.
- **Body Worn Cameras (15403)**
This program has been moved from Division 2 to the Investigations Division.
- **MCDA Access Attorney Program (MAAP) (15207)**
All General funded MAAP positions has been funded with one-time-only funds.

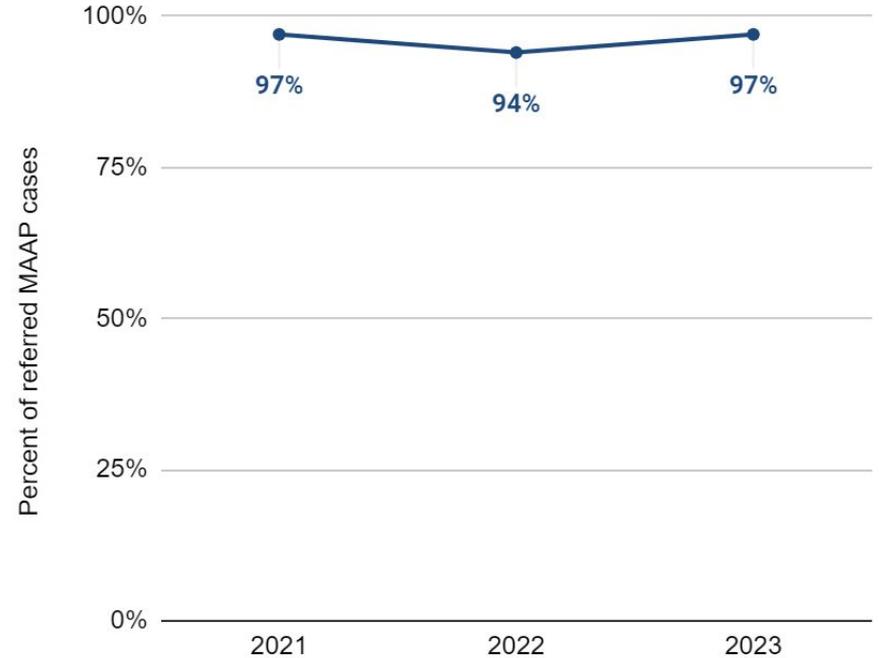


MAAP: Steadily Building Trust and Awareness

Number of Referred MAAP Cases | 2021-2023



MAAP Case Issuance Rates | 2021-2023



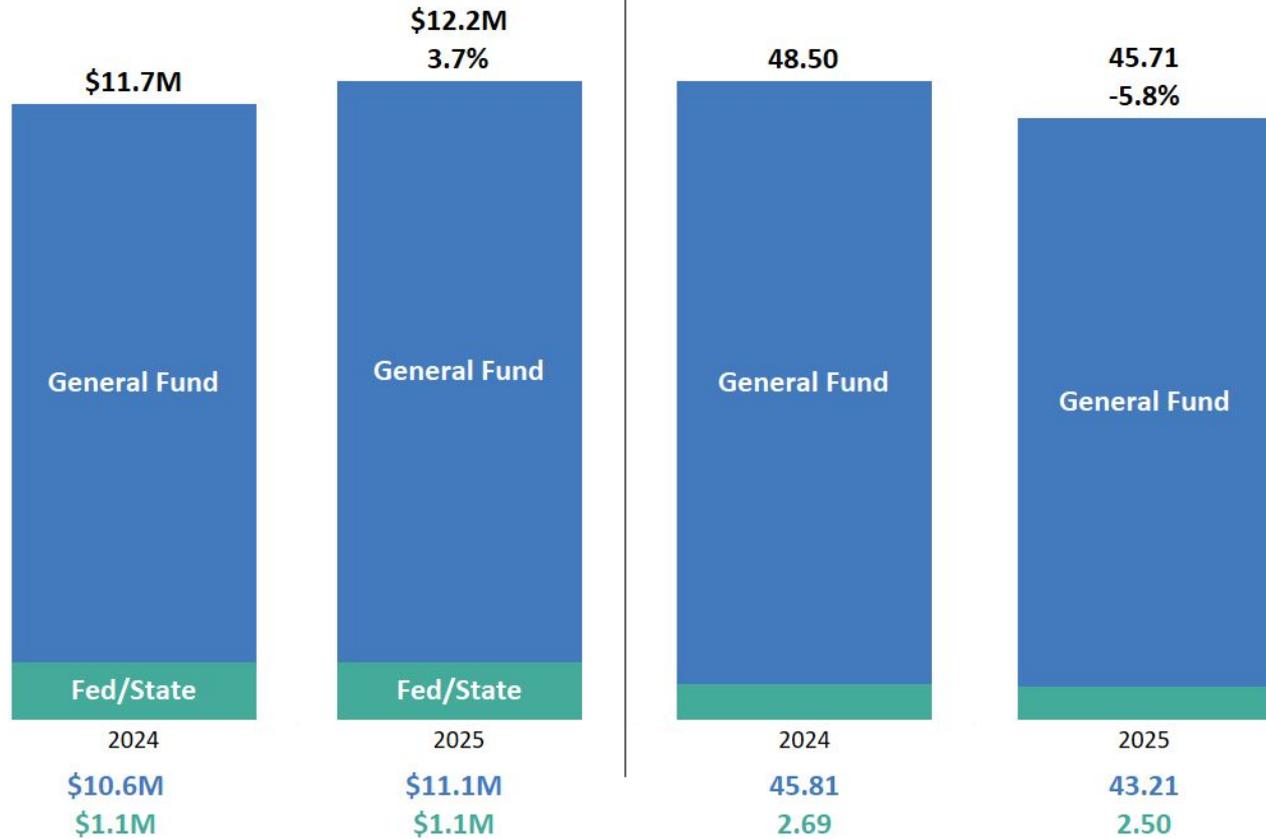
Division 3

Budget

FTE

Units Include:

- Unit A/B
- Unit D
- Homicide Unit
- MDT-Child Abuse



General Fund
Fed/State



Division 3: Significant Program Changes

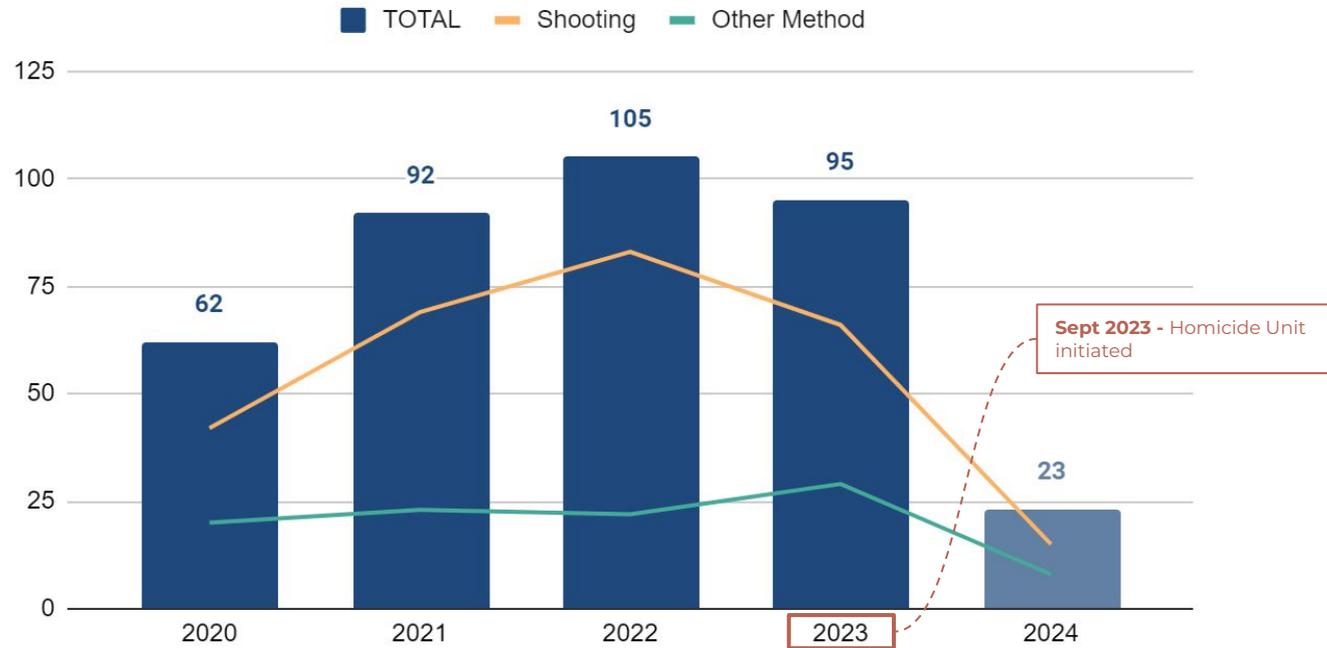
- **Homicide Unit (15305) \$1,471,854 5.00 FTE**

Through the reallocation of FTE resources, the Homicide Unit program was created. This is part of an effort to address the historically unprecedented number of homicides, the majority related to gun violence, in Multnomah County. Homicide cases are frequently complex and involve protracted litigation.



Homicide Unit

Homicide Call Outs by Method | Jan 2020 - Mar 2024

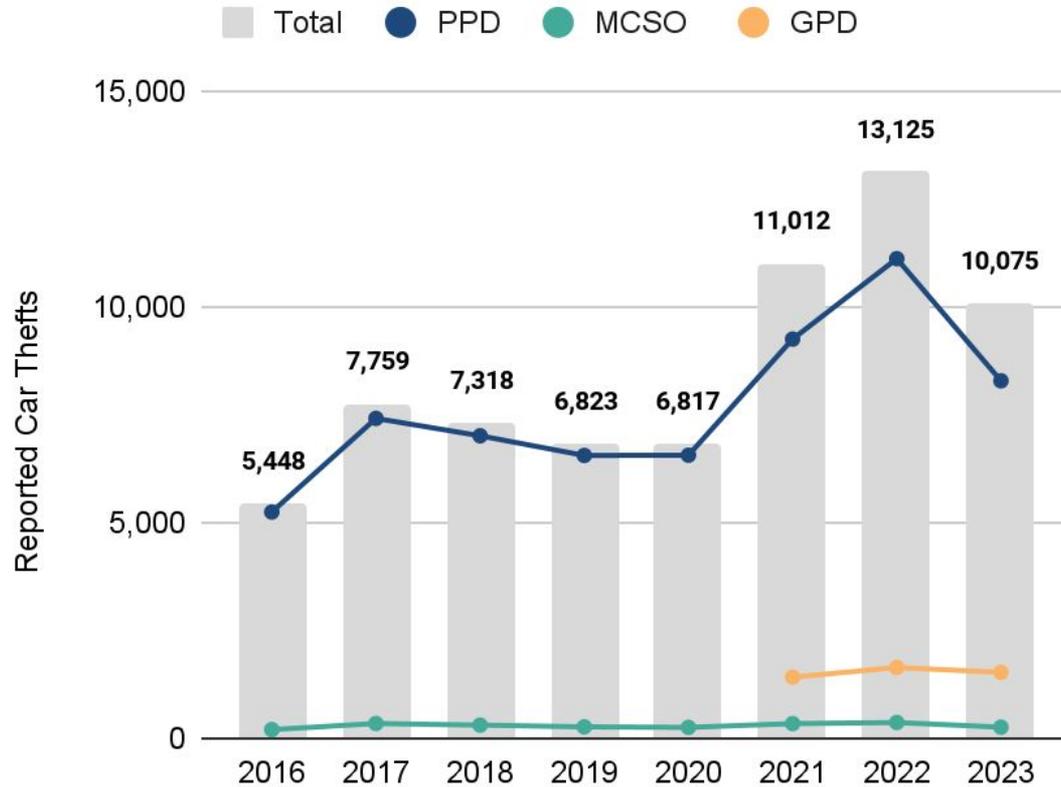


Data excludes instances in which a DDA was called out to a scene but the incident was later deemed not a homicide or a death did not occur.



Auto Theft Task Force - Annual Trends

Reported Motor Vehicle Thefts | 2016-2023

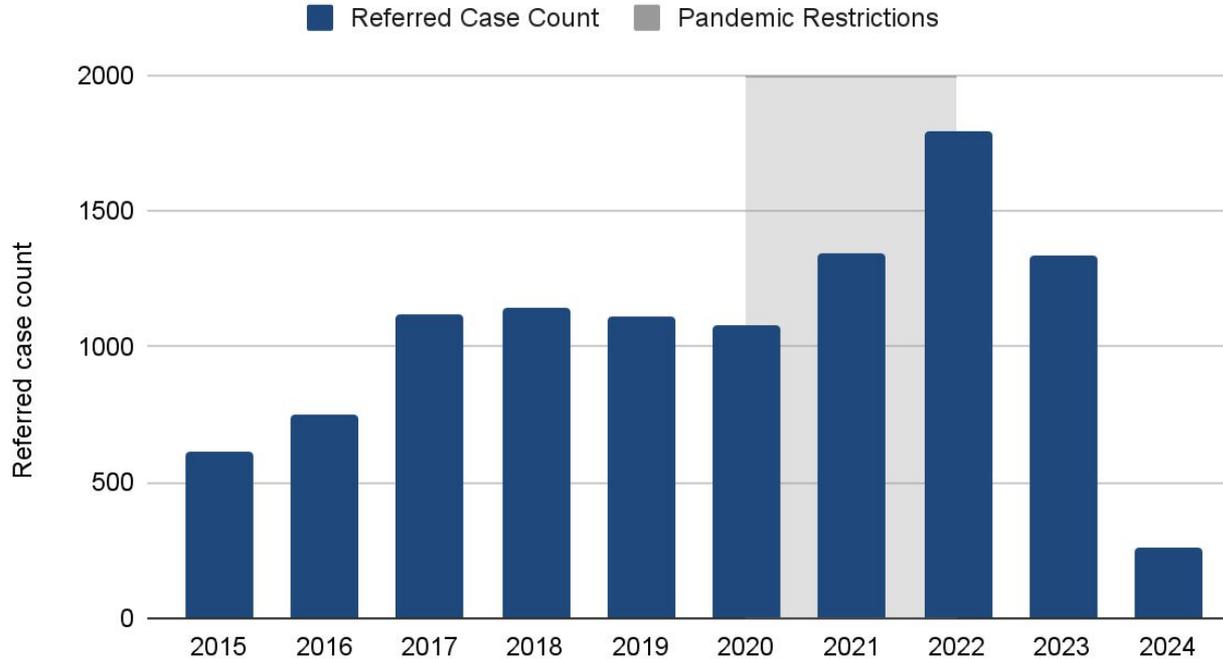


Gresham Police data unavailable from 2016 to 2020



Auto Theft Task Force - Annual Trends

Referred PSV/UUV Cases | 2015 - 2024*



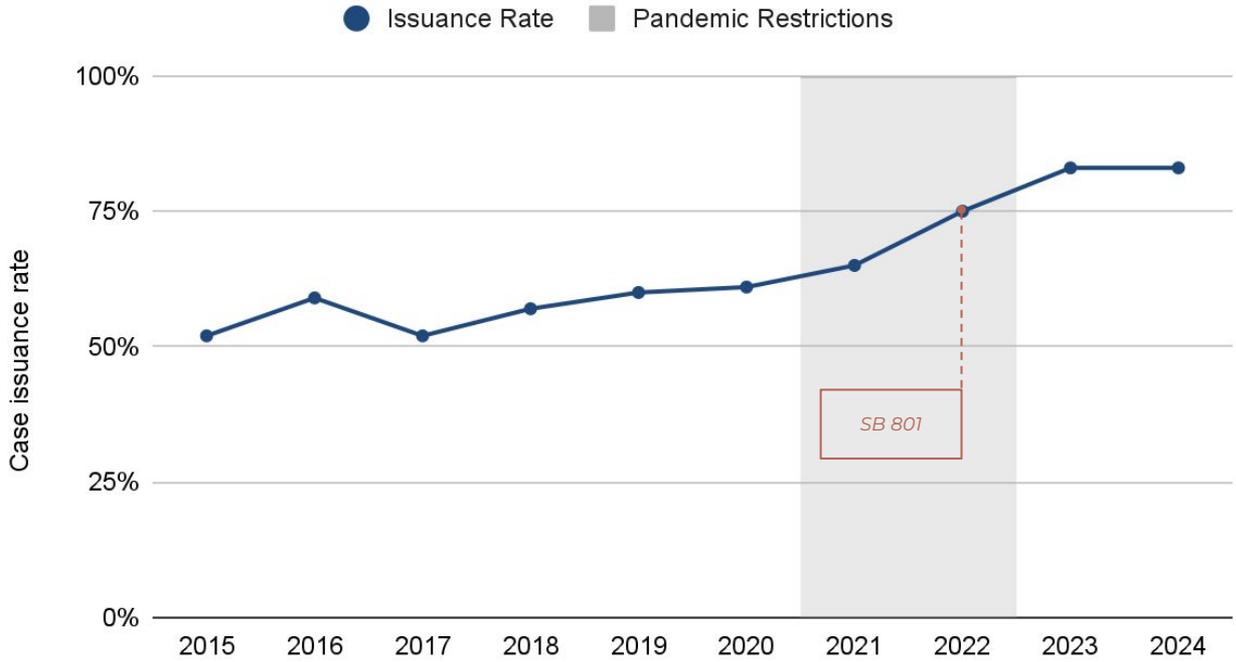
PSV = Possession of a Stolen Vehicle; UUV = Unauthorized use of a Vehicle

*2024 data only through 3/31/2024



Auto Theft Task Force - Annual Trends

PSV/UUV Case Issuance Rates | 2015 - 2024*

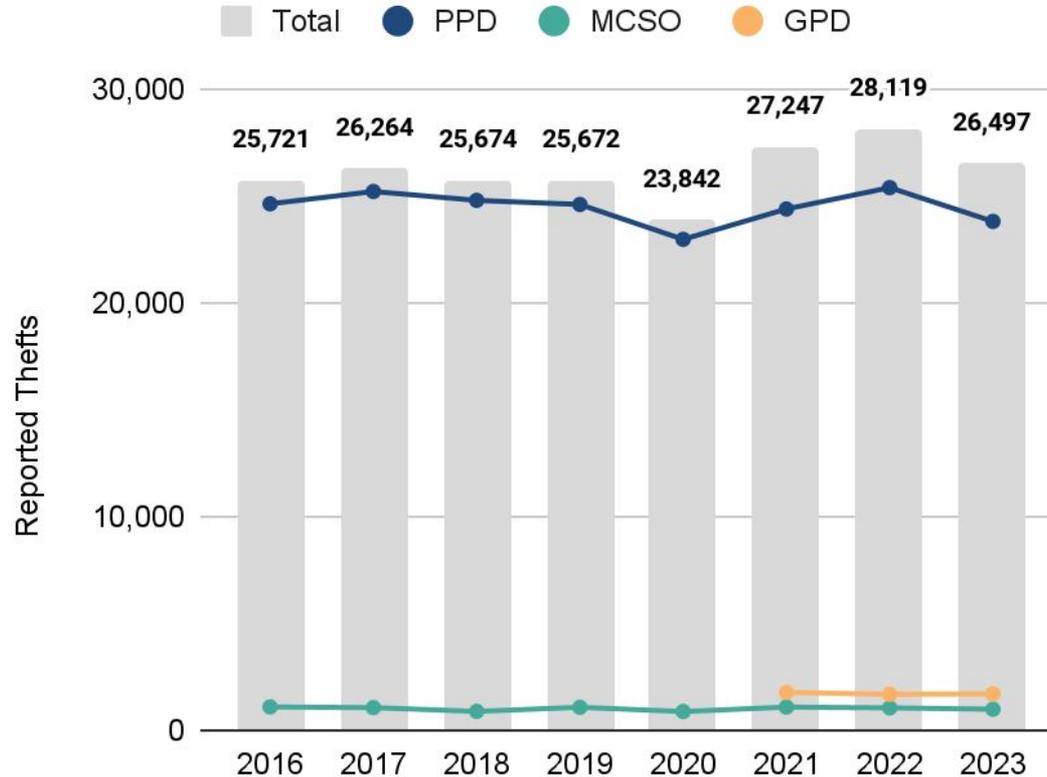


PSV = Possession of a Stolen Vehicle; UUV = Unauthorized use of a Vehicle
*2024 data only through 3/31/2024



Retail Theft Task Force - Annual Trends

Reported Larceny/Thefts | 2016-2023

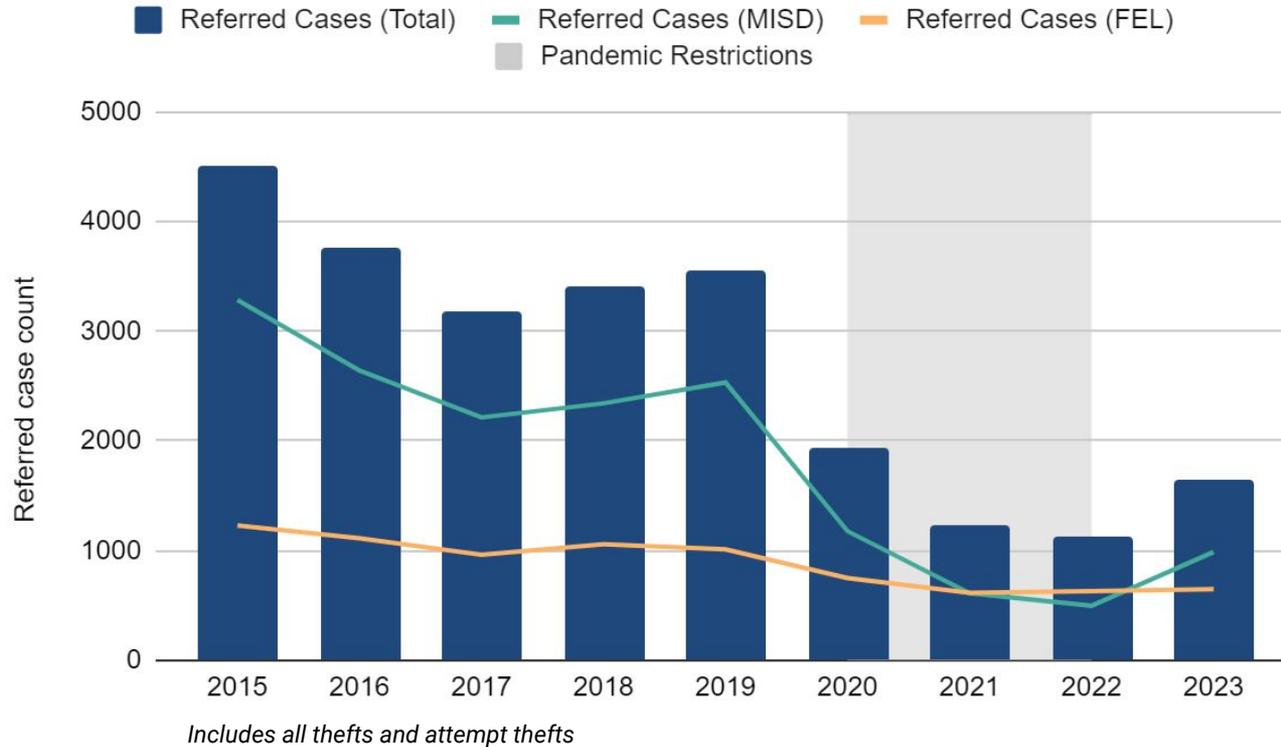


Gresham Police data unavailable from 2016 to 2020



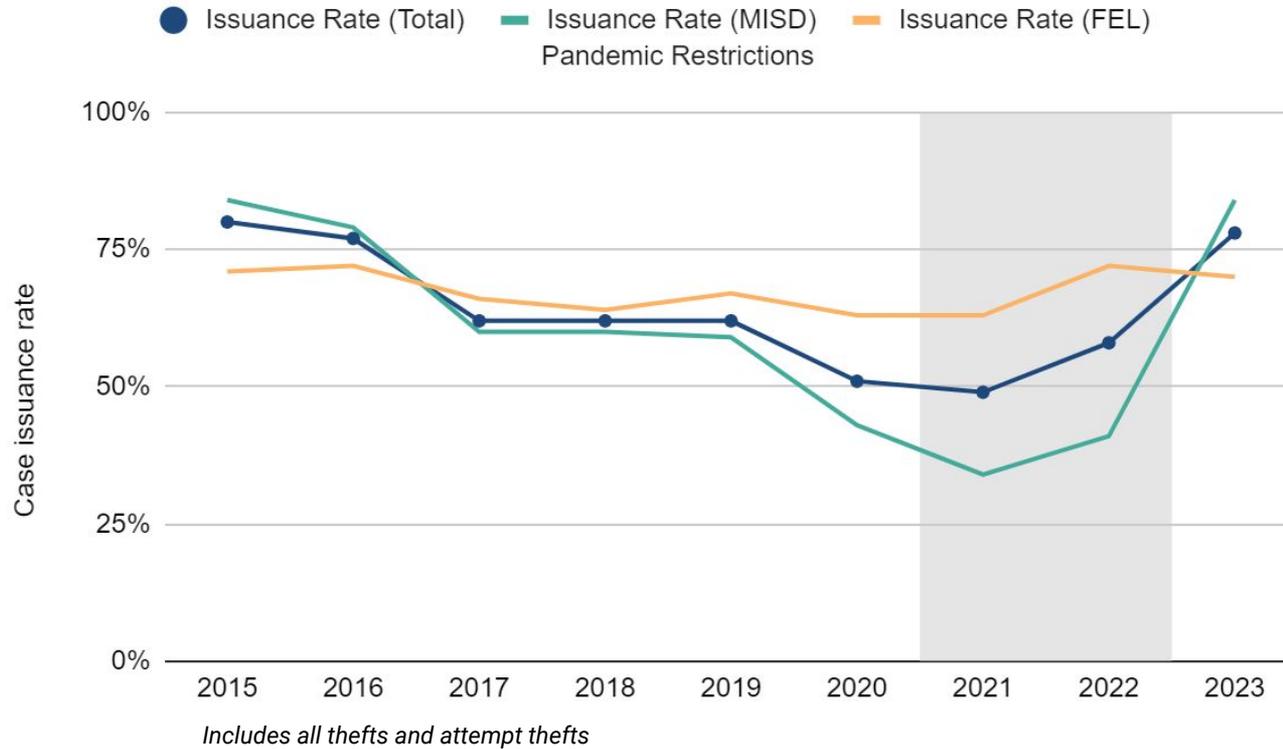
Retail Theft Task Force - Annual Trends

Referred Theft Cases | 2015 - 2023



Retail Theft Task Force - Annual Trends

Theft Case Issuance Rates | 2015 - 2023



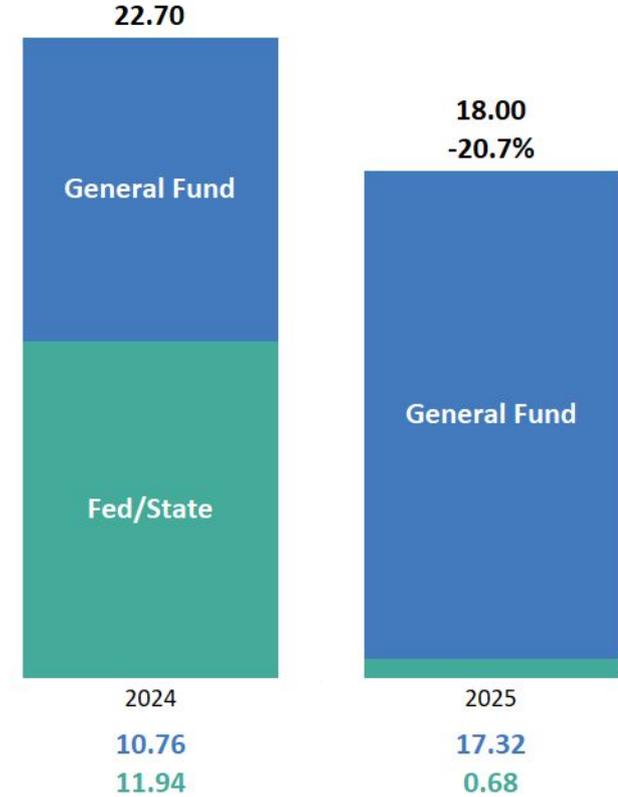
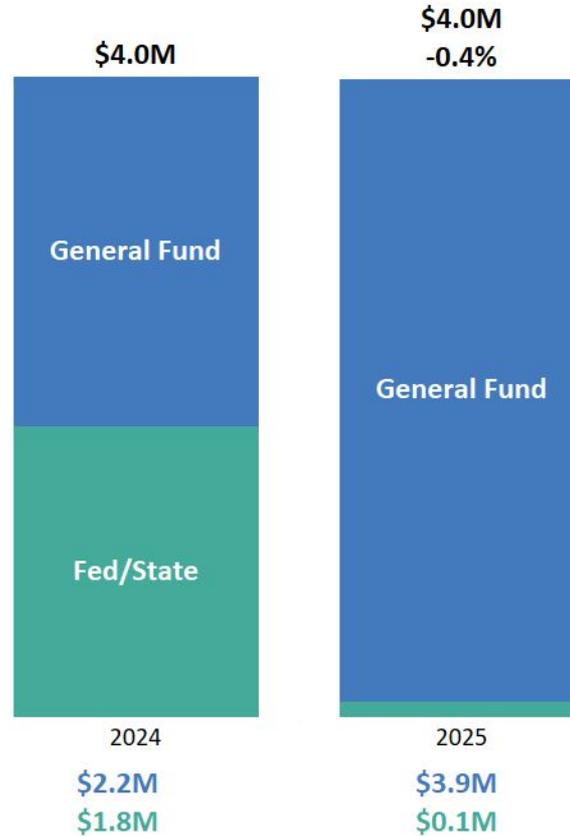
DA Investigations Division

Budget

FTE

Units Include:

- Investigations Unit
- Body Worn Cameras (BWC)



General Fund
Fed/State



Investigations Division: Significant Program Changes

- Renamed Division 4 to Investigations Division
- **Victims Assistance Program (15015)**
Moved from Investigations Division to Administration Division to align with operations.
- **Investigations Unit (15402)**
 - 1.00 Investigator FTE was previously funded as one-time-only. Now will be funded as on-going with reallocated General funding.
 - Moved 2.00 Investigator FTE from other divisions to the Investigations Unit to align with operations.
 - Added 1.00 Investigator FTE with Hate Crimes Grant Funding.
 - Added 2.00 Investigator FTE with expansion of Tri-Met IGA.
- **Body Worn Cameras Program (15402)**
Moved from Division 2 to Investigations Division to align with operations.



Investigations Division

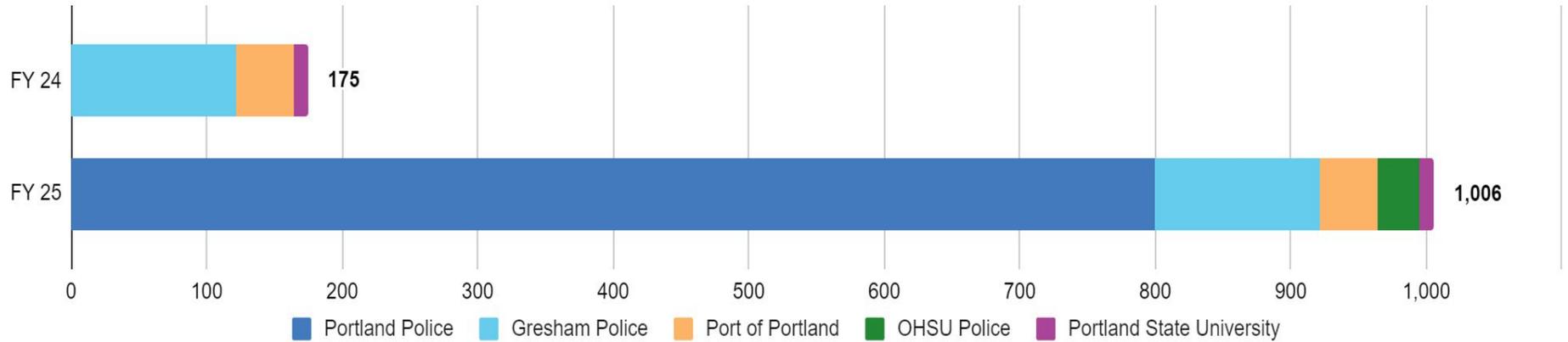
Investigations Unit (14 Investigators)

- Investigators assigned to various units/partnerships:
 - Unit A/B
 - Financial Fraud
 - Auto Theft Task Force (PPB/MCSO/GPD)
 - Retail Theft Task Force (PPB/MCSO/GPD)
 - Unit C
 - Unit D
 - Domestic Violence Unit
 - Homicide Unit
 - Strategic Prosecution and Services Unit
 - Hate Crimes
 - Transit Police Division (TriMet/MCSO)
 - Juvenile/Multidisciplinary Team/Justice Integrity Unit
 - Case Examples: Operation MistleTow & Elder Fraud



Body Worn Cameras (BWC)

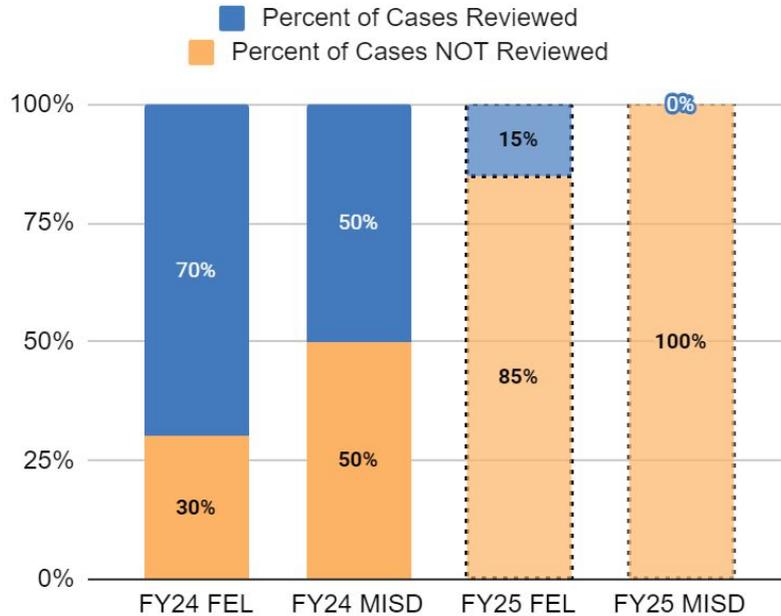
Number of Body Worn Video Cameras in Use by Police Agency



Body Worn Cameras (BWC)

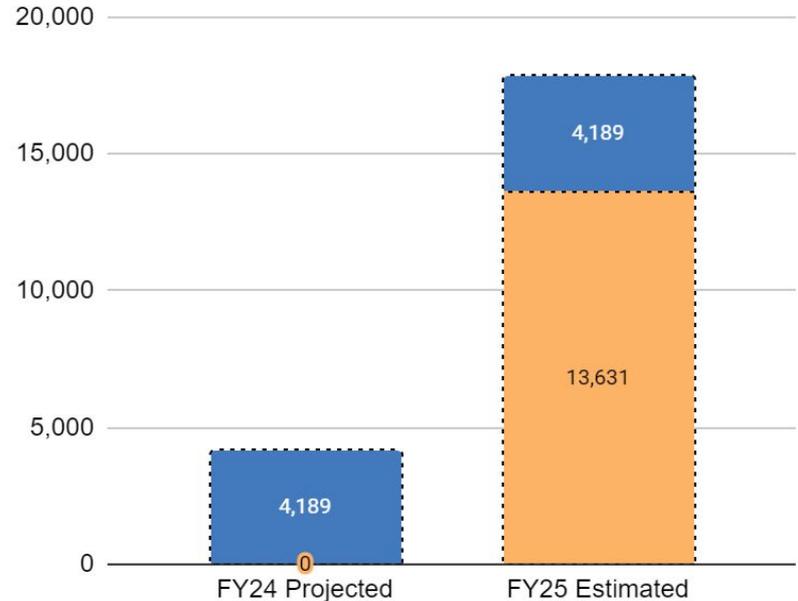
BWC Case Review Status

Cases with BWC Footage Available



BWC Unit Video Editing Capacity

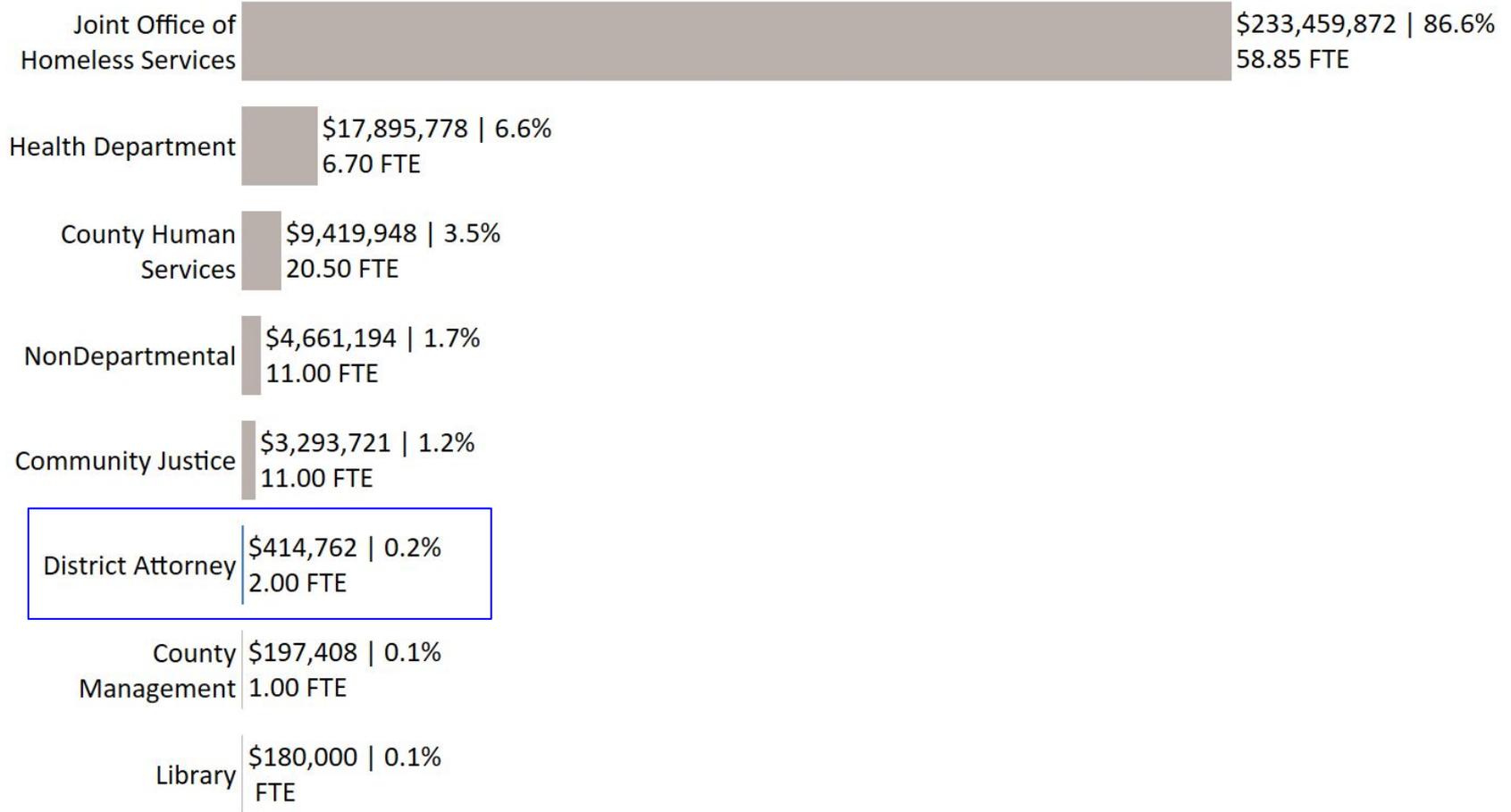
■ Hours of Video Edited (Blue) ■ Hours of Video NOT Edited (Orange)



The figures above are based on projected video footage MCDA will receive from Port of Portland, Gresham Police, PSU Police and Portland Police during their pilot program and the video editing workload for that many hours of video.



Investments Supporting the Homelessness Response Action Plan



Coordinate assistance for justice-involved individuals to eliminate access barriers to housing

- The DDA will work with the court and the involved person to clear outstanding misdemeanor warrants that create barriers to house, and to dismiss pending low-level misdemeanor cases upon engagement with the service team.
- A Community Information Specialist will provide information, assist with referral services, and advocate for clients with providers, family members, public and private agencies.



Investments Supporting the Homelessness Response Action Plan

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	FTE	Cont. from FY 2024
15107 - Community Reinvestment Coalition - SHS		\$414,762			\$414,762	2.00	
Total		\$414,762	\$0.0	\$0.0	\$414,762	2.00	



State/Federal Impacts or Other Policy Issues

- With the passage of House Bill 4002, State legislation has re-criminalized possession of drugs
- Defense Attorney Appointments
- State Hospital Challenges



Questions

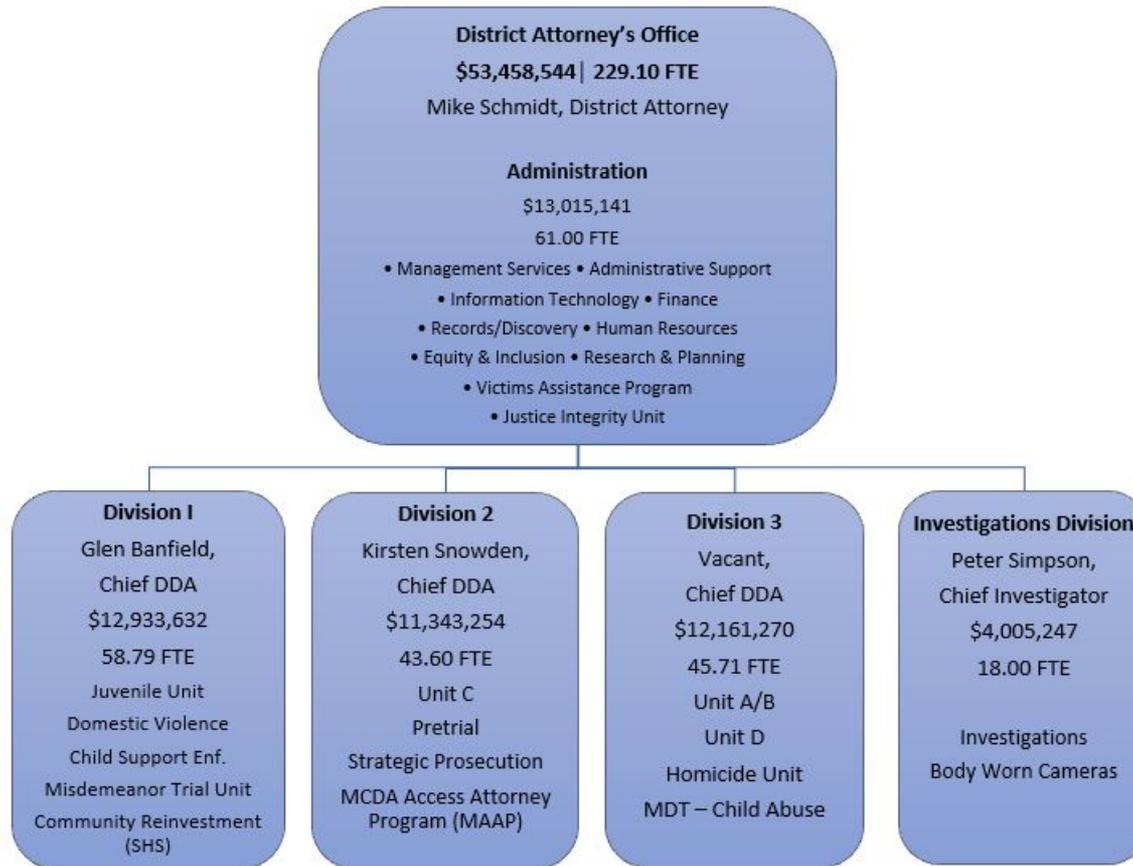


Appendices:

The following slides are provided for reference.



Organizational Chart



Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
15006 - Equity & Inclusion Unit	9715 - Equity Director 9748 - Equity Analyst	\$312,108	2.00
		\$312,108	2.00
* Equity investment may only represent a portion of the total program offer budget.			



General Fund Reductions

Program Name/# or Description	FY 2025 General Fund	General Fund FTE
15204B - Pretrial - Restoration of 2.00 OA2	(\$185,816)	(2.00)
Total	(\$185,816)	(2.00)



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	Restoration	OTO	New
15002D - IT Consulting & MS Teams Voice	\$185,000			\$185,000		X	X
15003 & 15005 - Finance and HR Units	\$302,094*			\$302,094			X
15021 - Justice Integrity Unit			\$212,626	\$212,626			X
15107 - Community Reinvestment Coalition - SHS			\$414,762	\$414,762			X
15201B - Unit C - Gun Violence Case Backlog	\$289,331			\$289,331		X	X
15206 & 15402 - Strategic Prosecution Unit & Investigations Unit	\$524,941*			\$524,941			X
15207B - MAAP - Restoration of 2.00 DDAs	\$509,600			\$509,600	X	X	
15301B - Unit A/B - Restoration of 1.00 DDA2	\$204,862			\$204,862	X		
15301C - Organized Retail Theft Task Force	\$438,110*			\$438,110		X	X
15301D - Auto Theft Task Force	\$438,110*			\$438,110		X	X
15402A - Investigations			\$100,000	\$100,000			X
15402B - Investigations - Restore 2.00 Investigators	\$313,026			\$313,026	X		
15403B - Body Worn Cameras - Expansion	\$776,683			\$776,683		X	X
Total	\$3,981,757	\$0.0	\$727,388	\$4,709,145			

*Expanded service contracts within GF



Significant General Fund Reallocations

Program Number and Name	General Fund	Other Funds	FTE	
Reallocation of ISR Agency-wide	(\$210,164)			
15102 - Domestic Violence Unit	\$210,164		1.00	
<hr/>				
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	
<hr/>				
15003 - Finance Unit	(\$231,276)		-1.00	
15005A - (New) Human Resources (HR) Unit	\$231,276		1.00	
Continued on next slide				



Significant General Fund Reallocations Continued...

Program Number and Name	General Fund	Other Funds	FTE	
Reallocation of funds from multiple programs agency-wide	(\$136,569)			
15015 - Victims Assistance Program (VAP)	\$136,569		1.00	
Reallocation of funds from multiple programs agency-wide	(\$142,141)			
15003 - Finance Unit	(\$166,967)		-1.00	
15006 - (New) Equity & Inclusion Unit	\$309,108		2.00	
	\$0.0	\$0.0	3.00	

