



# **District Attorney's Office FY 2026 Approved Budget**

Presented to the Board of  
County Commissioners

Multnomah County  
May 13, 2025

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

- 1 Introduction
- 2 Community Budget Advisory Committee
- 3 MCDA Values & Commitments
- 4 How our Work has Changed
- 5 Budget Overview
- 6 Budget by Division
- 7 Questions

# Community Budget Advisory Committee (CBAC)

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- **Mike Delman, MCDA CBAC Chair**
- **Babak Zolfaghari-Azar**
- **Chuck Sparks**
- **Renai Bell, Central CBAC Representative**
- **Tim Larson**



# CBAC Budget Feedback

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- The General Fund shortfall hampers ability to manage serious ongoing public safety challenges
- We want Multnomah County to be a safe place to live, work, and recreate
- MCDA is crucial to the public safety system and must be funded appropriately to ensure fair and efficient justice
- This benefits the community and upholds the rule of law



# CBAC Budget Feedback

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- Restore programs cut due to the General Fund reduction
- Fund programs that will create efficiencies
- Restore one-time-only programs that were not funded as on-going



# CBAC Recommendations: Restoration of Proposed Cuts

- **Treatment, Accountability & Specialty Court Unit (15209) - 1.00 FTE DDA 2 - \$217,000**

Elimination of this position will require ad-hoc coverage for the treatment court, undermining the consistency and stability of the treatment teams that was intended in establishing this unit

- **Domestic Violence Unit (15305) - 1.00 FTE DDA 2 - \$222,000**

Elimination of this position will increase caseloads by approximately 30 cases for each attorney in the unit. When caseloads are high, it has a direct and negative impact on the ability to support and empower survivors of domestic violence

- **Juvenile Unit (15101) - 1.00 FTE DDA 1 - \$198,000**

Elimination of this position will reduce the unit's ability to focus on matters involving families and juveniles impacted by the fentanyl and drug crisis, when children are removed from their parents' care due to substance abuse issues, and youth are arrested for drug-related crimes

# CBAC Recommendations: Add Packages

- **Auto Theft/Organized Retail Theft Task Forces & Strategic Prosecution & Services Unit Expansion (15206)**

MCDA CBAC strongly supports this new request, seeing considerable value in these successful programs and the use of technology, intelligence, and data analytics to improve system efficiency in addressing the most pressing criminal activity in our community

- **Sr. Legal Assistant Expansion (All Felony Units)**

Adding legal assistants to each of the seven felony units increases efficiency by shifting administrative work currently being performed by prosecutors to less expensive legal assistants, thereby increasing prosecutor caseload capacity

# CBAC Recommendations: Add Packages

- **Body Worn Cameras Unit (15403)**

MCDA CBAC is shocked that this was not funded with ongoing resources for FY 2026 due to the legal and ethical evidentiary requirements this team supports

- **Civil Commitments DDA (15209)**

This position is needed to ensure continuity in the difficult and complex work of supporting system engagement with criminal defendants that are not mentally fit, in a system with not enough mental health resources

A man in a dark suit, white shirt, and light blue tie is speaking at a wooden podium. He is gesturing with his right hand. In the background, another person is partially visible. A large green graphic of a mountain range with a white winding path is overlaid on the left side of the image.

# **FY 2026 Approved Budget**

MCDA Values &  
Commitments

# Multnomah County District Attorney - Our Vision

Increase and maintain public safety through compassionate accountability, empowerment of crime victims, and community collaboration

# Shared Commitment to Community Well-Being



# Commitment to Equity



**Employees  
in the  
workplace**

**Impact of  
crime on our  
community**



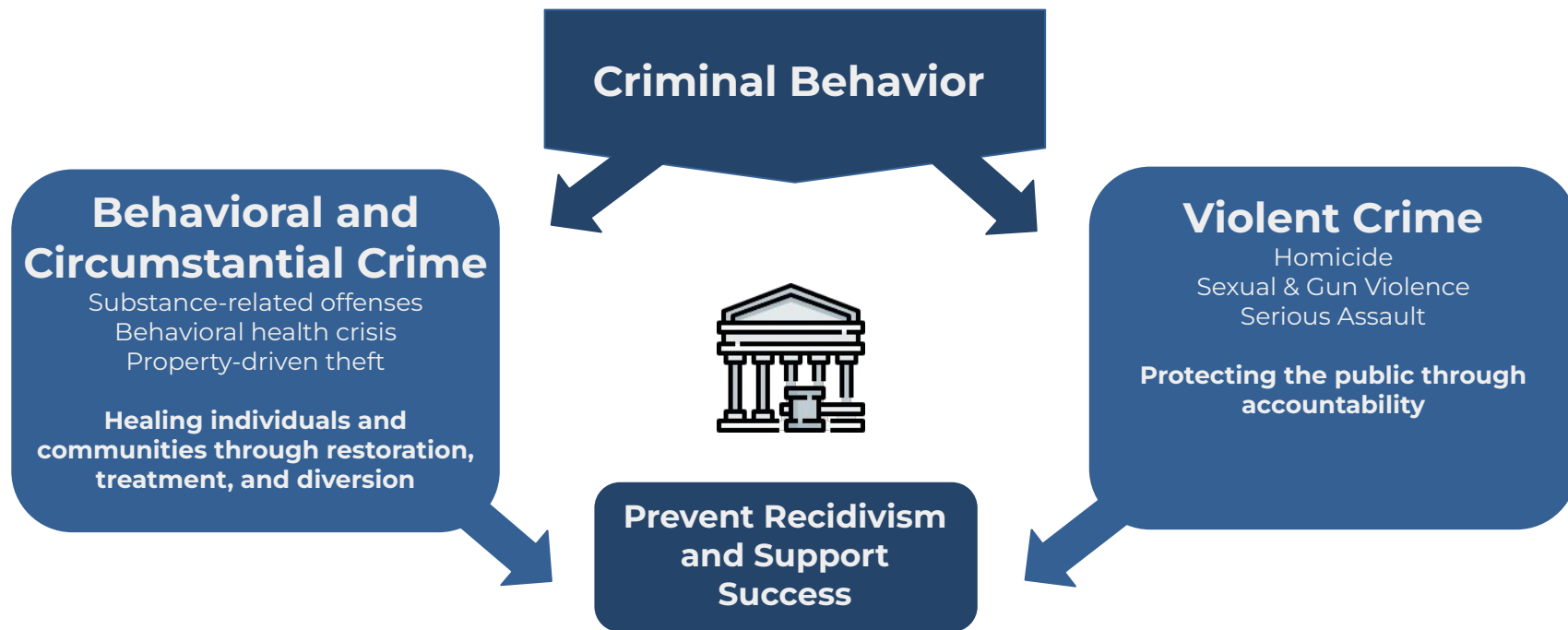
**Victims and  
witnesses  
of crime**

**Justice  
system  
outcomes**



# Two Responses, One Purpose: Community Safety & Healing

When a case reaches us, it is a sign that **earlier systems failed**. Our role is not only to respond, but to **repair and prevent future harm**.





# **FY 2026 Approved Budget**

## Overview

# Budget Priorities

- **Compassionate Accountability & Crime Prevention**
- **Victim Support & Community Livability**
- **Economic Stability & Vitality**
- **Modern & Efficient Justice System**
- **Ensuring Proper Funding Alignment**

# Budget by the Numbers

\$54.2 Million

FY 2026 Approved Operating Budget

(0.7%)  
(\$0.4) Million

Decrease from  
FY 2025 Adopted Operating Budget

222.85  
FTE



(13.05)  
Decrease  
from  
FY 2025  
Adopted

New General Fund  
Investments

\$0.3 Million  
One-Time-Only

\$54.2 Million  
Total Budget

(includes cash transfers,  
contingencies, and  
unappropriated balance)

# Budget by the Numbers

\$54.2 Million

FY 2026 Approved Operating Budget

(5.3%)  
(\$3.0) Million  
Decrease from  
Current (FY 2025) Service Level

222.85  
FTE



(13.05)  
Decrease  
from  
FY 2025  
Adopted

New General Fund  
Investments

\$0.3 Million  
One-Time-Only

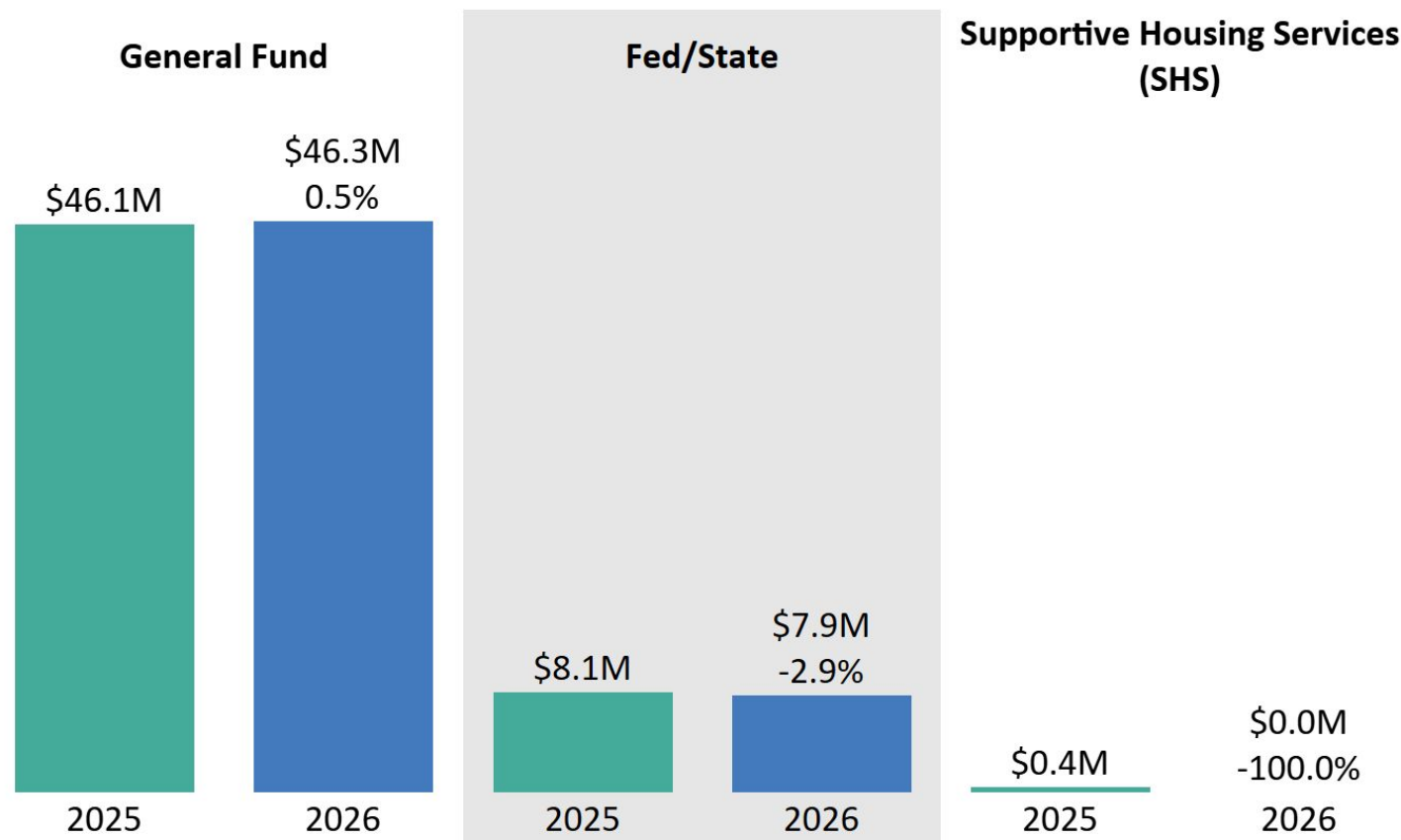
\$54.2 Million  
Total Budget

(includes cash transfers,  
contingencies, and  
unappropriated balance)

# Reductions from Current Service Level

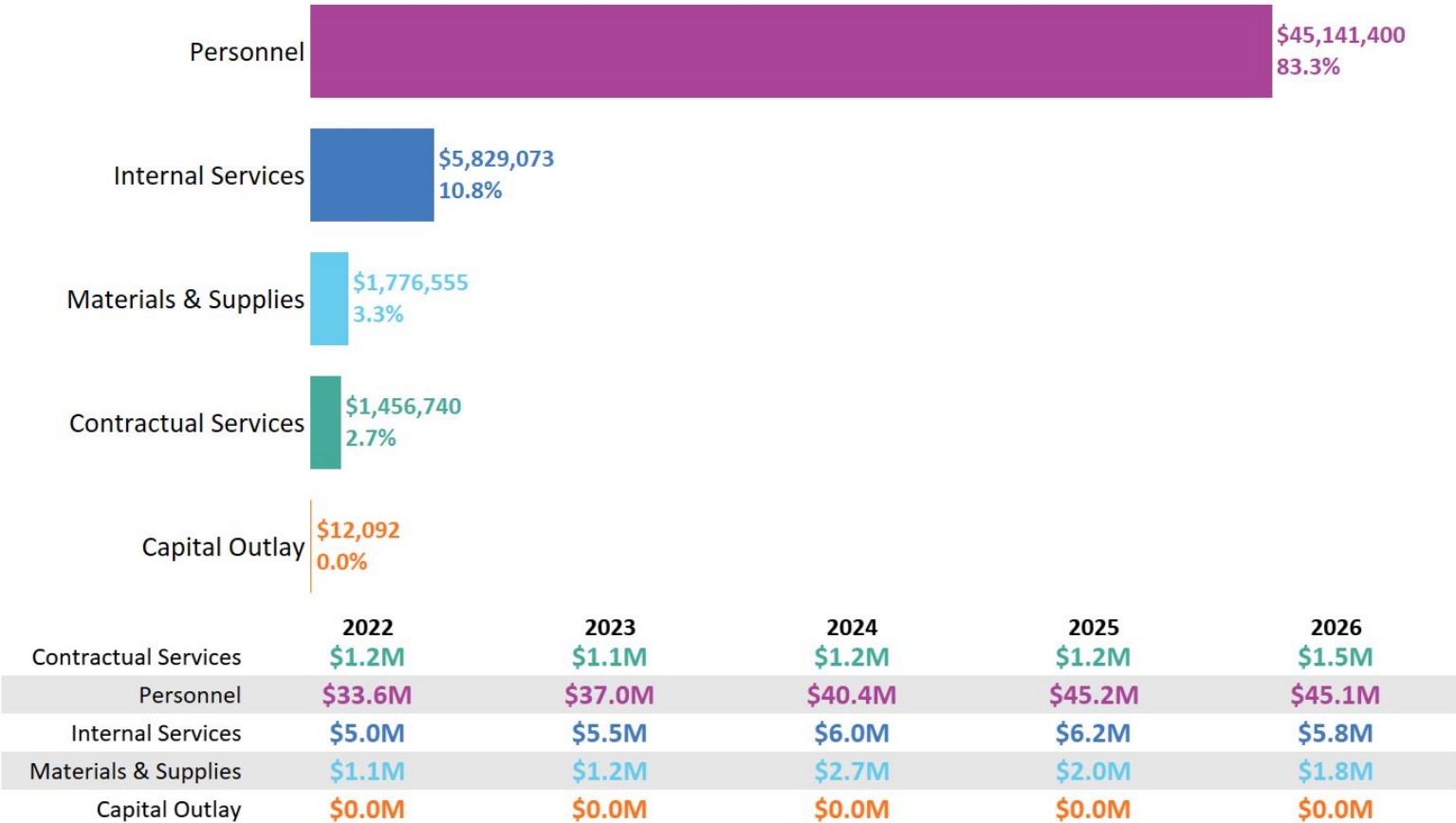
Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
Administration	15000	Management Services (Reduction in Professional Services)	(\$111,936)				(\$111,936)
Administration	15015	Victims Assistance Program (Cut SHS Funding)			(\$18,868)	(0.13)	(\$18,868)
Administration	15015	Victims Assistance Program (Reductions in Grant Funding)			(\$356,050)	(3.00)	(\$356,050)
Division I	15101	Juvenile Unit (Constraint Reduction of a DDA1 position)	(\$198,000)	(1.00)			(\$198,000)
Division I	15102	Domestic Violence Unit (Constraint Reduction of a DDA2 position)	(\$222,000)	(1.00)			(\$222,000)
Division II	15207	MCDA Access Attorney Program (MAAP) (Cut SHS Funding)			(\$265,002)	(1.00)	(\$265,002)
Division II	15206	Organized Retail Theft Task Force (OTO)	(\$255,400)	(1.00)	(\$175,000)	(1.50)	(\$430,400)
Division II	15206	Auto Theft Task Force (OTO)	(\$255,400)	(1.00)	(\$175,000)	(1.50)	(\$430,400)
Division II	15209	Treatment Court Unit (Constraint Reduction of a DDA2 position)	(\$205,064)	(1.00)			(\$205,064)
Investigations	15403	Body Worn Cameras (OTO)	(\$810,500)	(3.00)			(\$810,500)
		<b>Total</b>	<b>(\$2,058,300)</b>	<b>(8.00)</b>	<b>(\$989,920)</b>	<b>(7.13)</b>	<b>(\$3,258,673)</b>

# Operating Budget by Fund: \$54.2 million

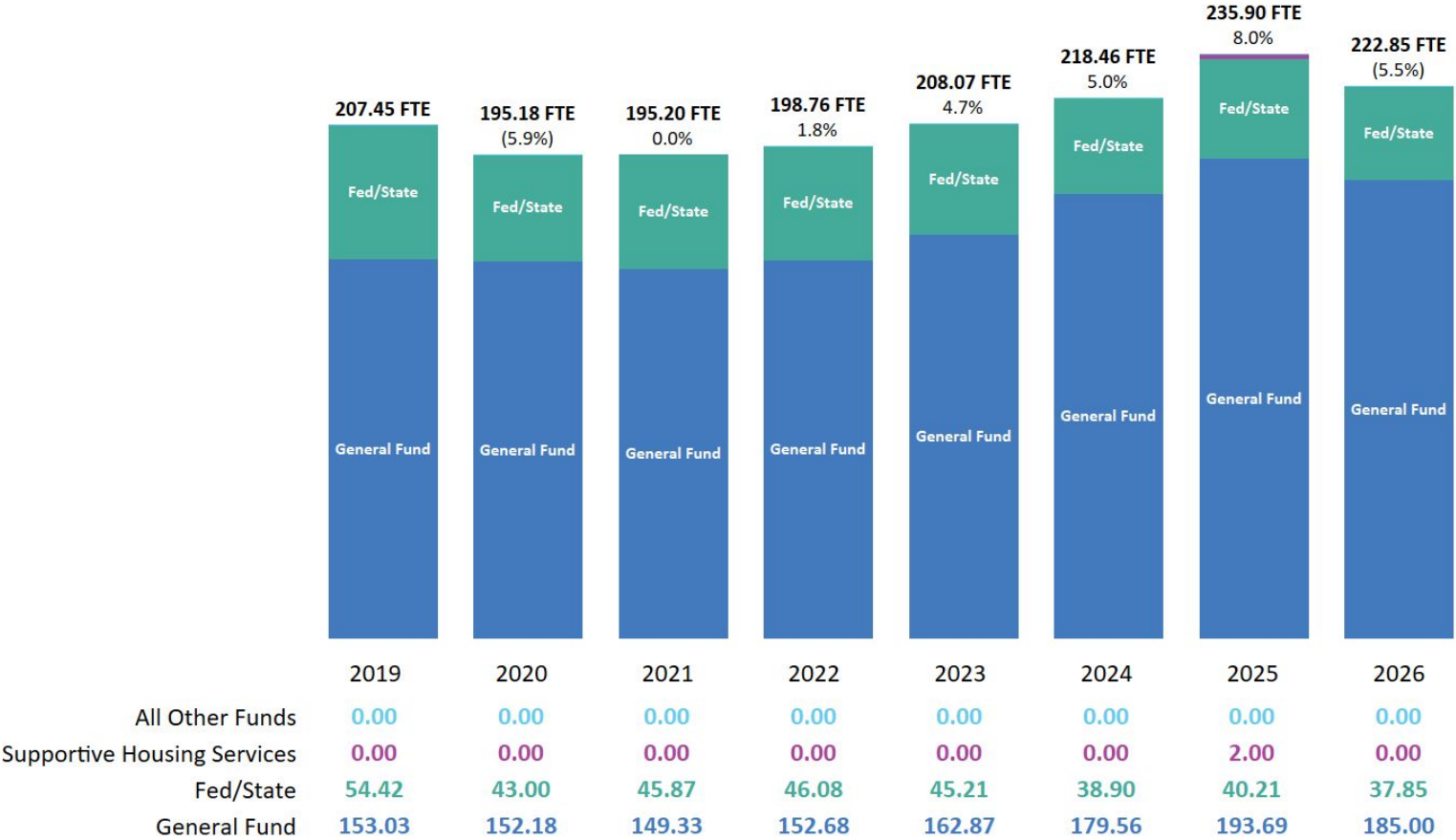


+\$2,000 total in Other Funds

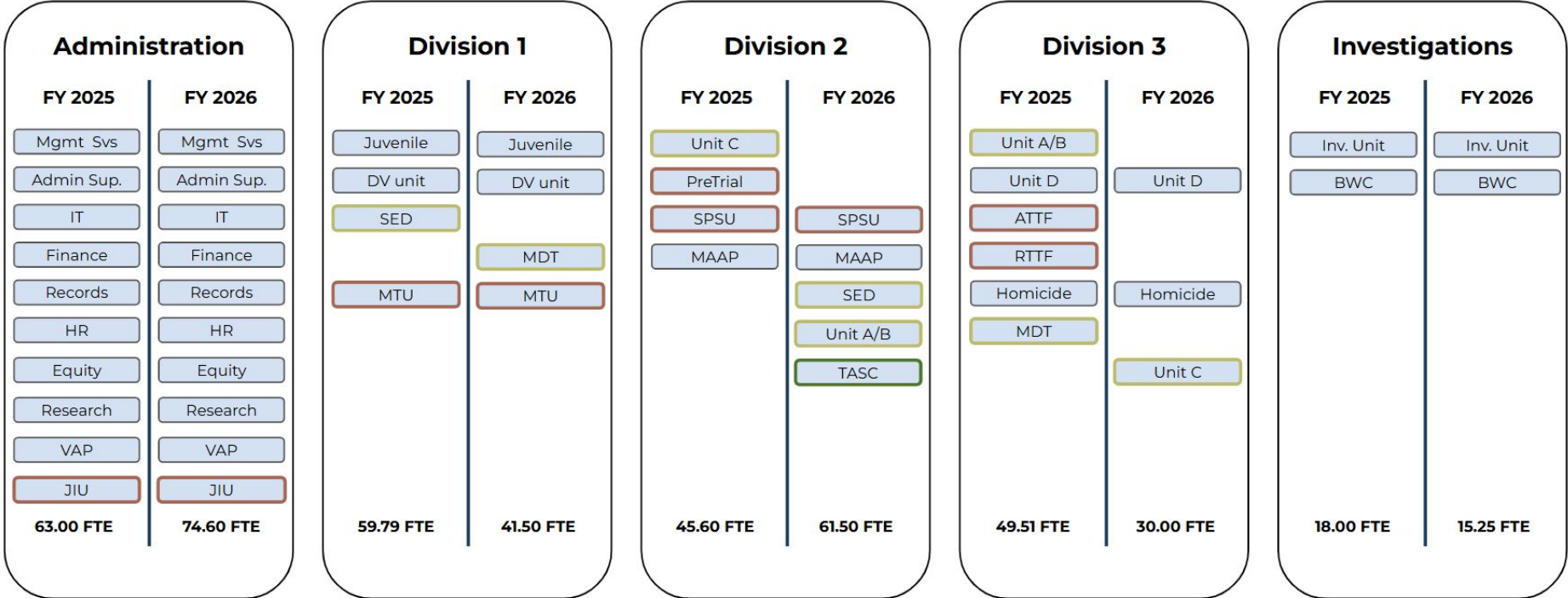
# Operating Budget by Category - \$54.2 million



# FTE Trend FY 2019-2026











# MCDA Reorganization



Moved to/from different division      Combined / consolidated      Newly created      No change

# MCDA Unit Movements - Detailed

Unit / Team	FY 2025 to FY 2026 Movement Action
 PreTrial Unit (PTU)	PTU (D2) consolidated into Misdemeanor Trial Unit (D1) and Justice Integrity Unit (Admin)
 Treatment, Accountability, & Specialty Courts (TASC)	New Treatment Court Unit (D2)
 Multidisciplinary Team (MDT)	Moved from D3 to D1
 Support Enforcement Division (SED)	Moved from D1 to D2
 Unit A/B	Moved from D3 to D2
 Unit C	Moved from D2 to D3
 Auto Theft Task Force (ATTF)	Consolidated from D3 into SPSU (D2)*
 Organized Retail Theft Task Force (RTTF)	Consolidated from D3 into SPSU (D2)*

*\*Subject to continued funding*



Moved to/from different division



Combined / consolidated



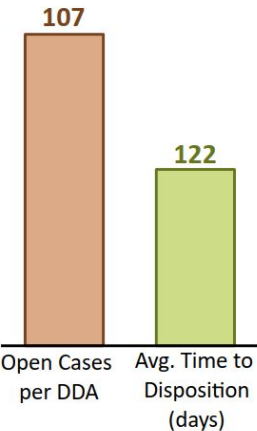
Newly created



# How our Work Has Changed

# Caseload Management - Unit A/B Example

2015



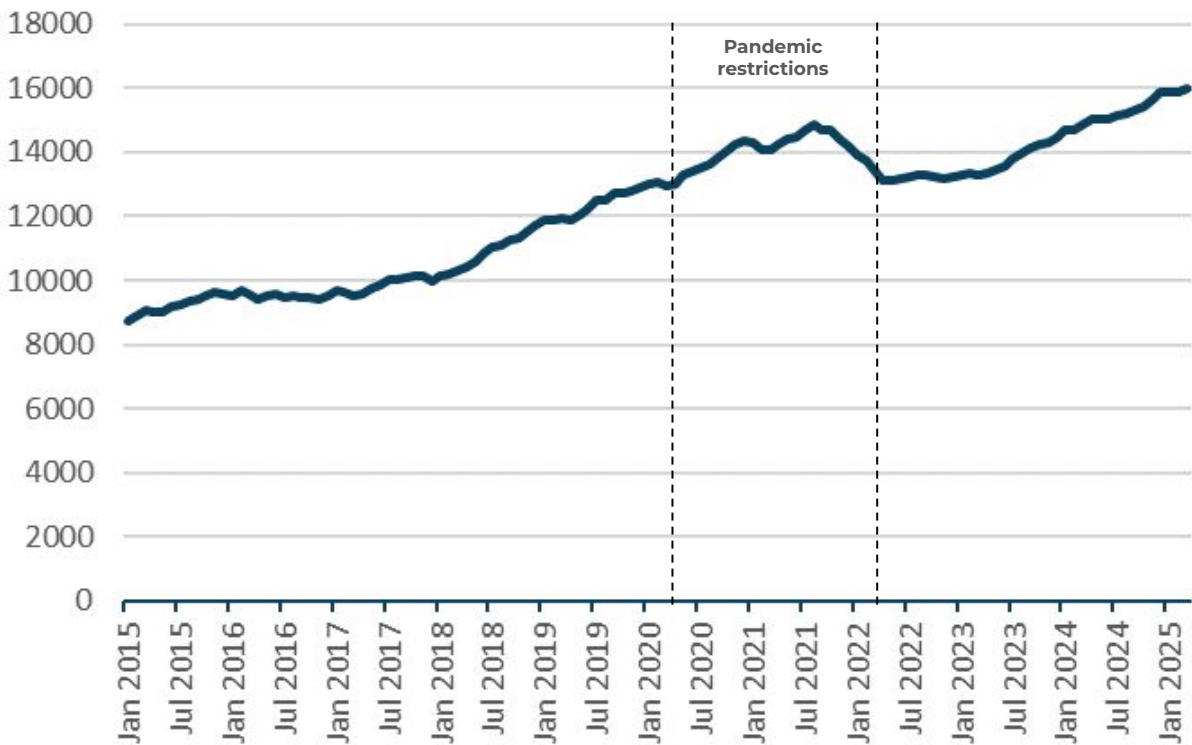
2024



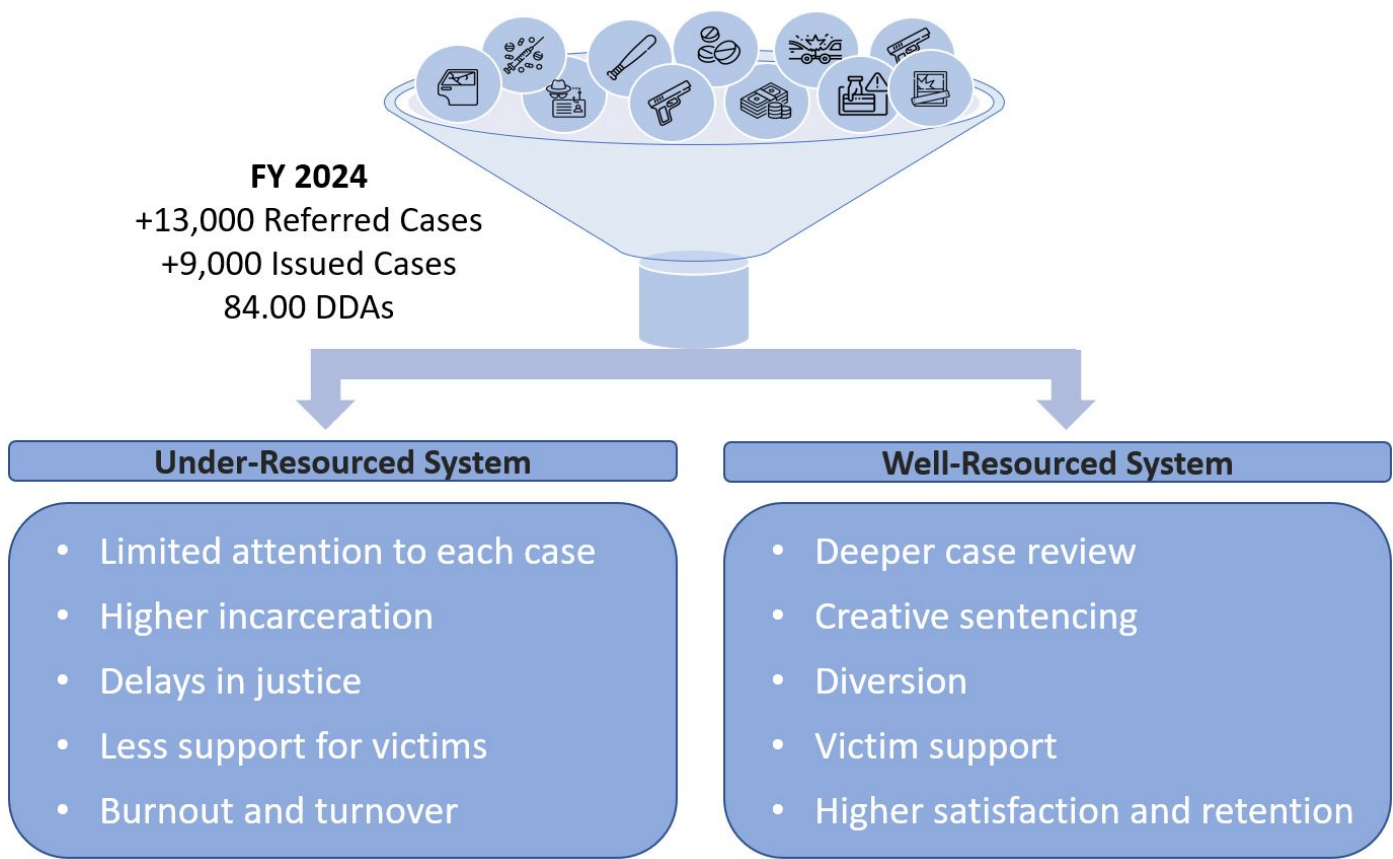
# Results of Longer Time to Disposition

Number of open cases at the end of a month | Jan 2015 - Mar 2025

Office-wide counts include all case stages



# Resources Shape System Outcomes





# **FY 2026 Approved Budget by Division**

Division I

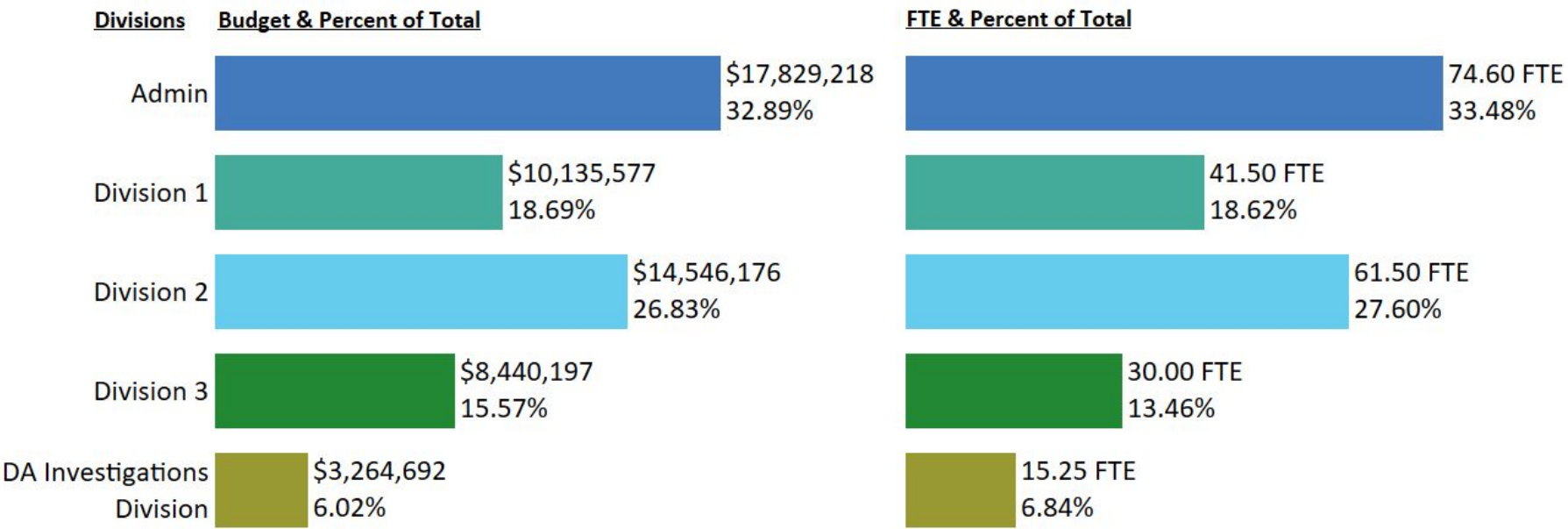
Division II

Division III

Investigations

Administration

# Operating Budget by Division (\$54.2M & 222.85 FTE)

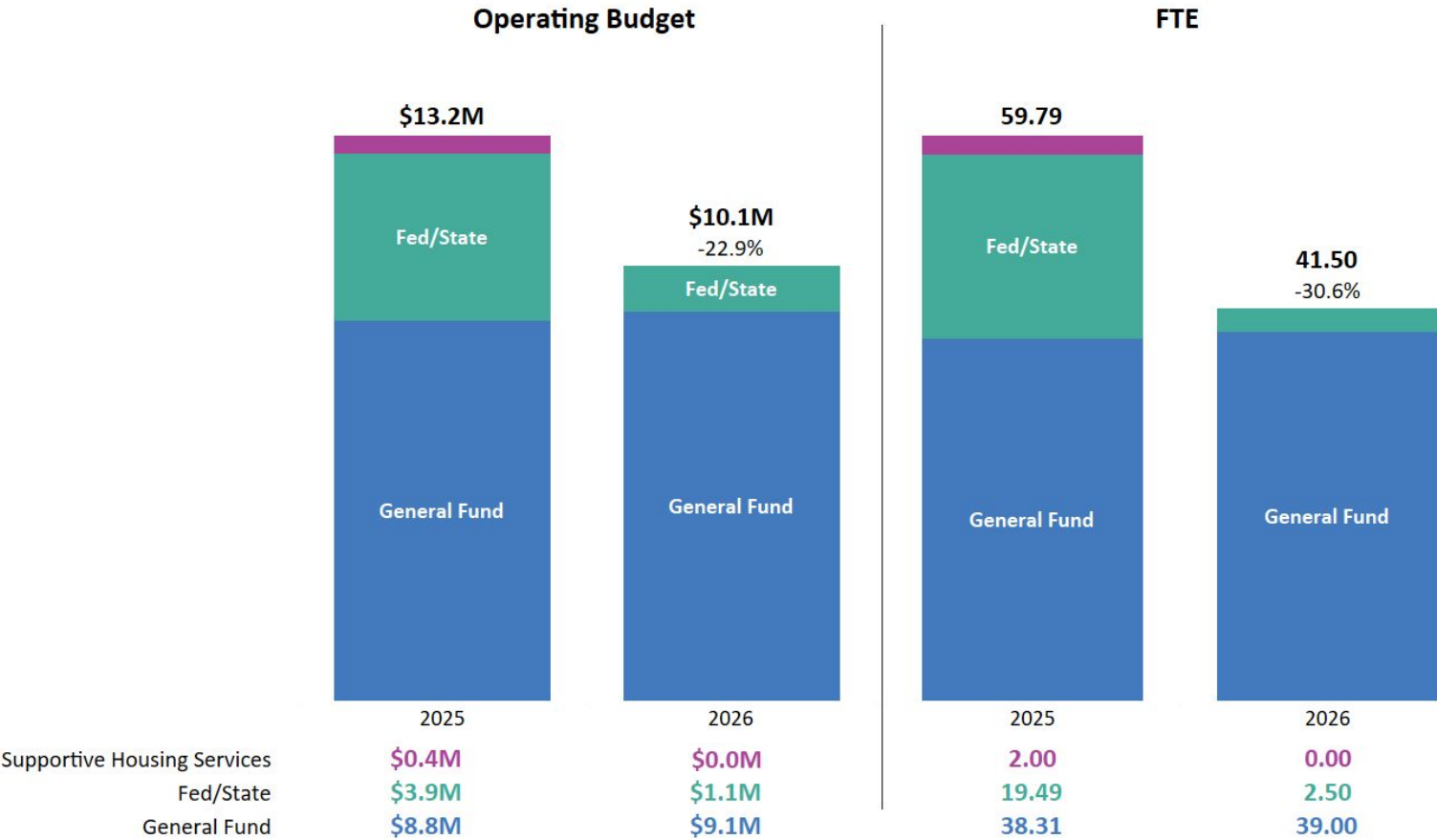




# Division I

Multidisciplinary Team (Child Abuse)  
Domestic Violence Unit  
Juvenile Unit  
Misdemeanor Trial Unit

# Division I: Operating Budget & FTE



# Division I: How We Serve the Community

- Intimate partner violence and crimes in the home
- Crimes against children
- Offenses committed by juveniles
- Livability crimes
- Assault and menacing
- Driving under the influence and other driving crimes

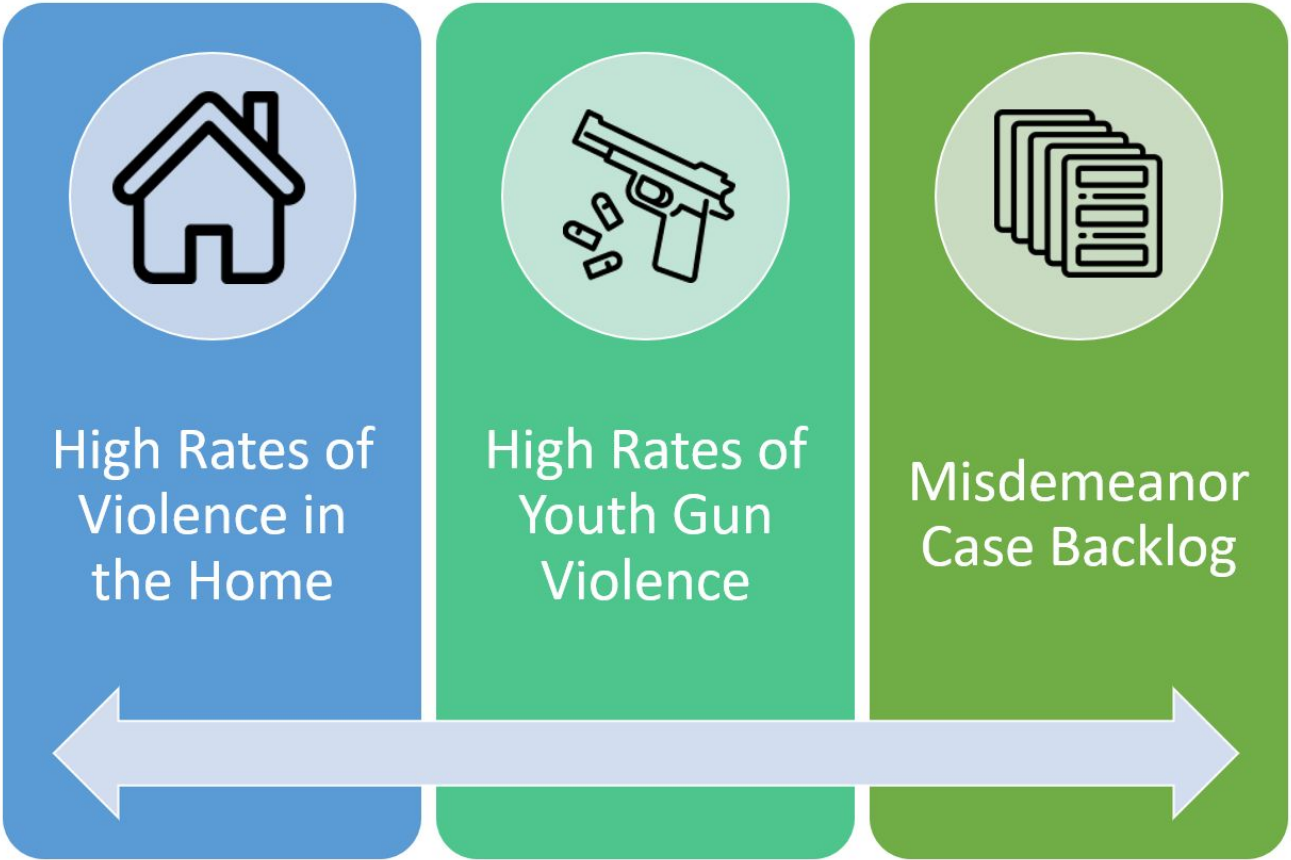
**Domestic Violence Unit**

**Multi-Disciplinary Team**

**Juvenile Unit**

**Misdemeanor Trial Unit**

# Division I: Challenges and Responses



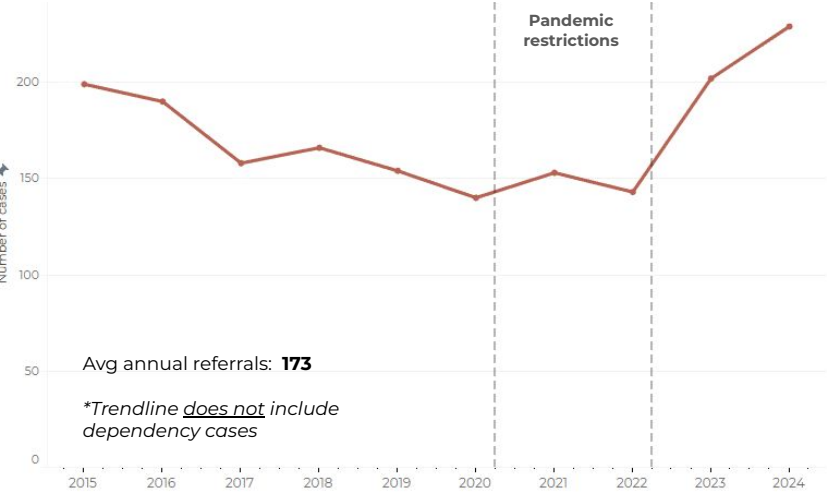
# Division I: Strategic Goals/Outcomes - MDT

## Outcome:

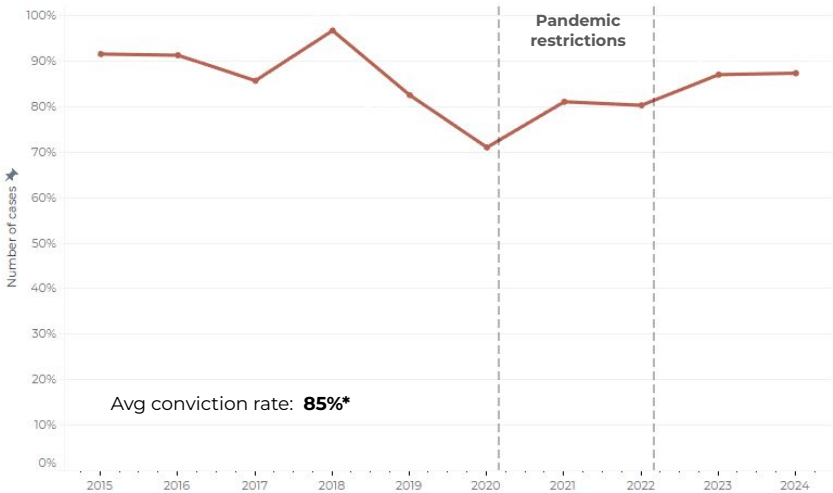
Protect children and ensure justice for victims of abuse

- **Strategy:** Maintaining high conviction rate
- **Indicator:** Percent of issued child abuse cases resulting in conviction

**Child abuse case referrals | Annual**  
MDT unit | Cases referred between Jan 2015 - Dec 2024



**Child abuse case conviction rates | Annual**  
MDT unit | Cases disposed between Jan 2015 - Dec 2024



# Division I: Strategic Goals/Outcomes - DV Unit

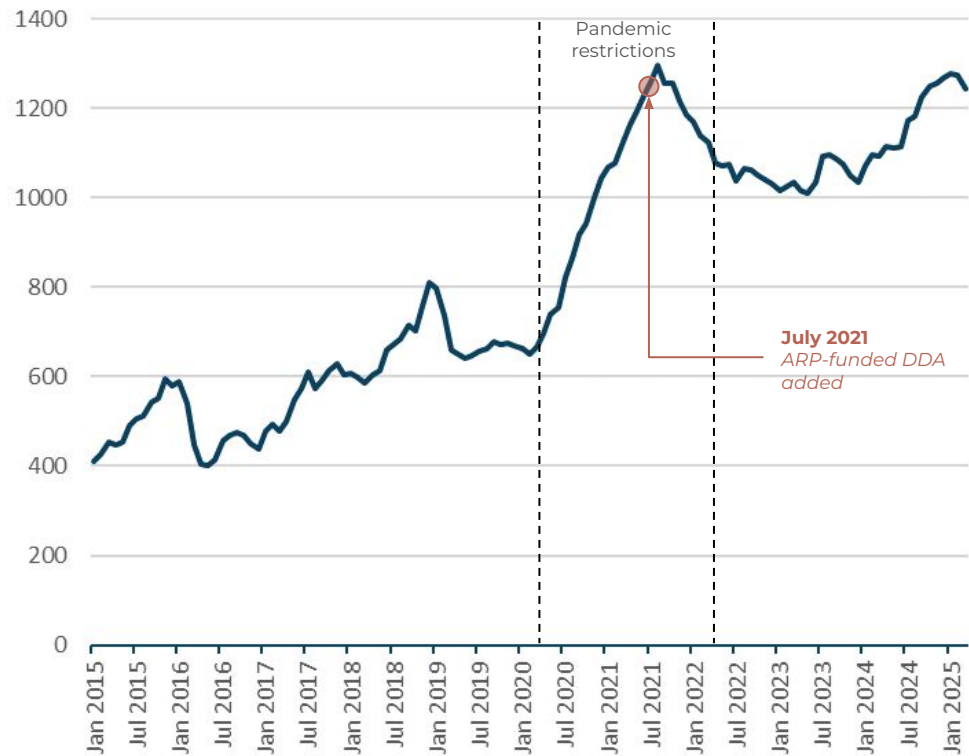
## Outcome:

Reduce repeat offenses and protect victims

- **Strategy:** Maintaining low dismissal rate for DV cases
- **Indicator:** Percent of issued DV cases resulting in dismissal

Domestic violence open case count

DV unit | Jan 2015 - Mar 2025



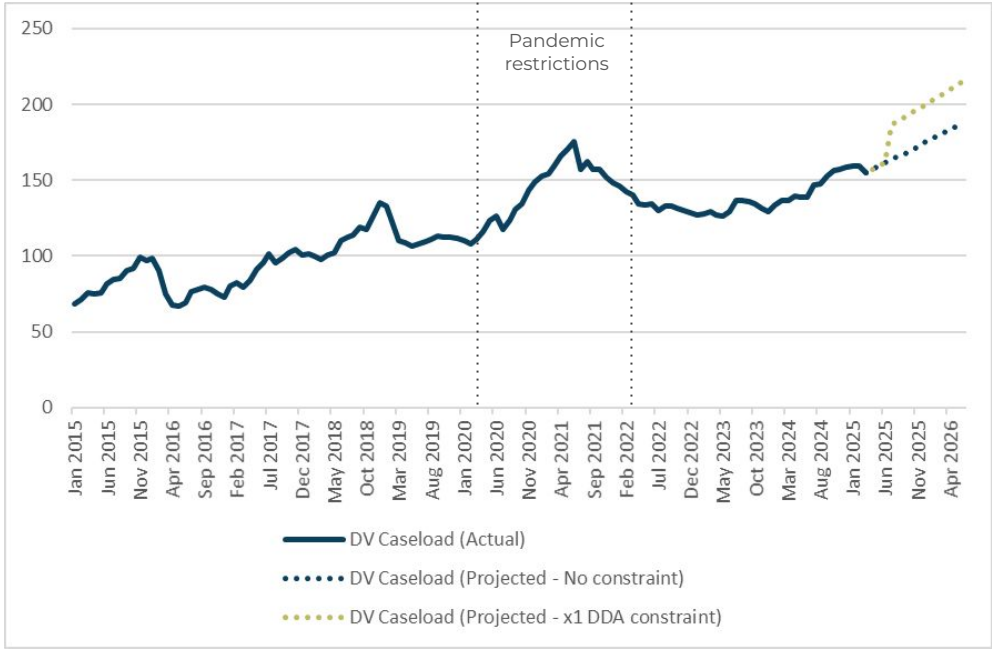
# Division I: Strategic Goals/Outcomes - DV Unit

## Outcome:

Reduce repeat offenses and protect victims

- **Strategy:** Maintaining low dismissal rate for DV cases
- **Indicator:** Percent of issued DV cases resulting in dismissal

**Domestic violence caseloads** | Projected impact of DV unit constraint\*  
DV unit | Jan 2015 - Mar 2025 (actual); Apr 2025 - Jun 2026 (projected)



\*Estimated caseload impact with constraint (x 1 DDA): **14% increase** per DDA  
Estimated case size impact with constraint (x 1 DDA): **22 more cases** per DDA

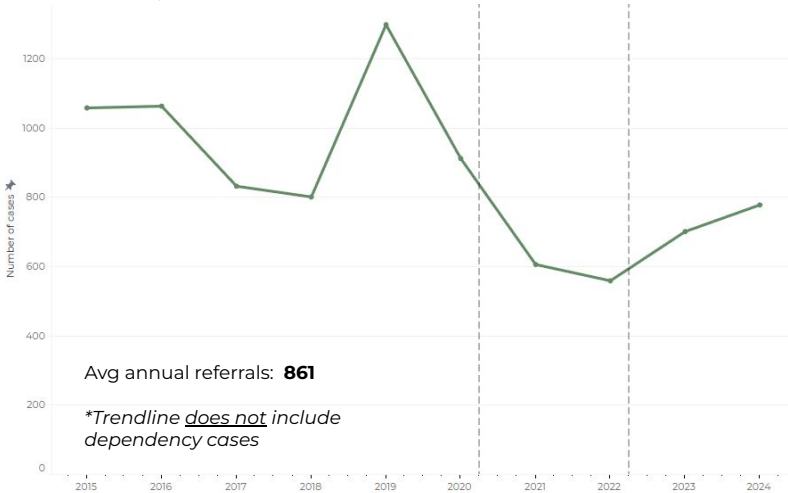
# Division I: Strategic Goals/Outcomes - Juvenile Unit

## Outcome:

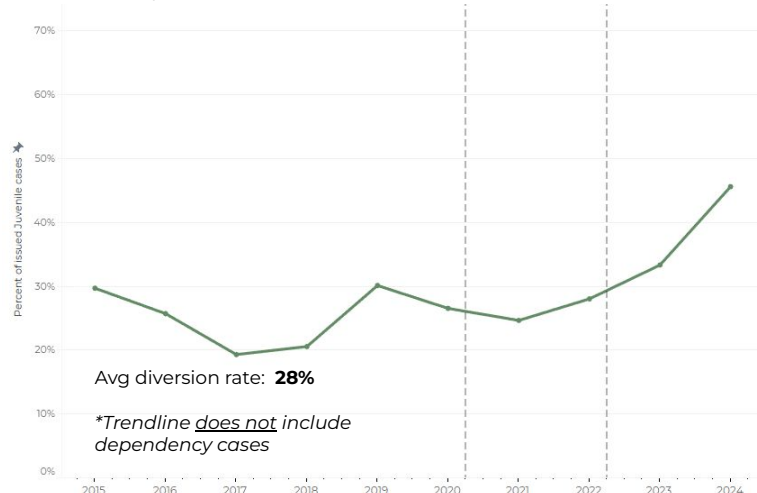
Prevent youths from entering the adult criminal justice system

- **Strategy:** Prioritize rehabilitation, treatment, and restorative justice over incarceration
- **Indicator:** Maintain high rate of diversion from juvenile court in appropriate cases

Juvenile case referrals | Annual  
Juvenile unit\* | Cases referred between Jan 2015 - Dec 2024



Juvenile case diversion rates | Annual  
Juvenile unit | Jan 2015 - Dec 2024



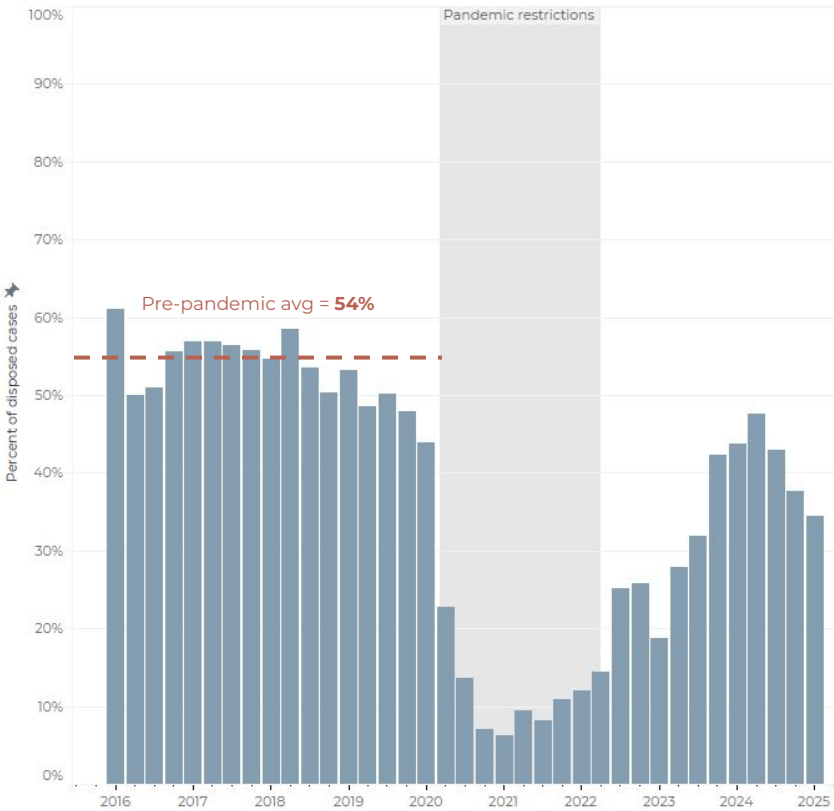
# Division I: Strategic Goals/Outcomes - MISD Unit

## Outcome:

Enhance the efficiency of the criminal justice system

- **Strategy:** Improve time to resolve misdemeanor cases
- **Indicator:** Maintain low average time to resolve misdemeanor cases

Percent of cases resolved within 180 days | Quarterly  
Misdemeanor Trial Unit | Jan 2016 - Mar 2025



# Division I: County GF & SHS Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
15101	Juvenile Unit - 1.00 DDA1	(\$198,000)	(1.00)			(\$198,000)
15102	Domestic Violence Unit - 1.00 DDA2	(\$222,000)	(1.00)			(\$222,000)
	<b>Total</b>	<b>(\$420,000)</b>	<b>(2.00)</b>	<b>(\$0)</b>	<b>(0.00)</b>	<b>(\$420,000)</b>

# Division II

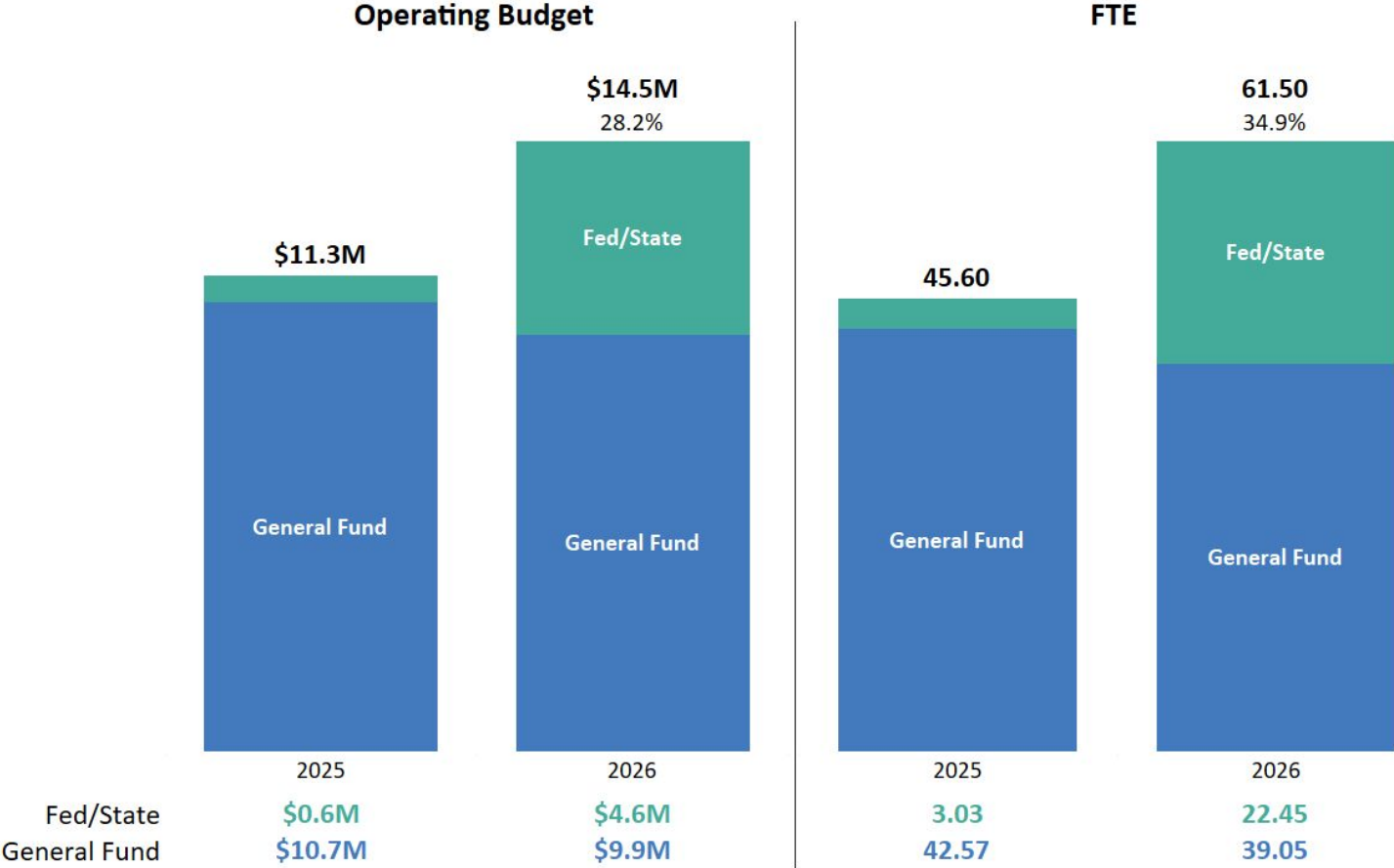
Unit A/B (Property/Drugs)  
Strategic Prosecution & Services Unit  
MCDA Access Attorney Program  
Child Support Enforcement  
Treatment, Accountability & Specialty  
Courts

SPSU

Center for Criminal Intelligence Analysis

CCIA

# Division II: Operating Budget & FTE



# Division II: How We Serve the Community

- Child support services
- Property and drug crimes
- Strategic prosecution
- Community engagement
- Restorative justice
- Treatment courts
- Prison diversion

**Child Support Enforcement**

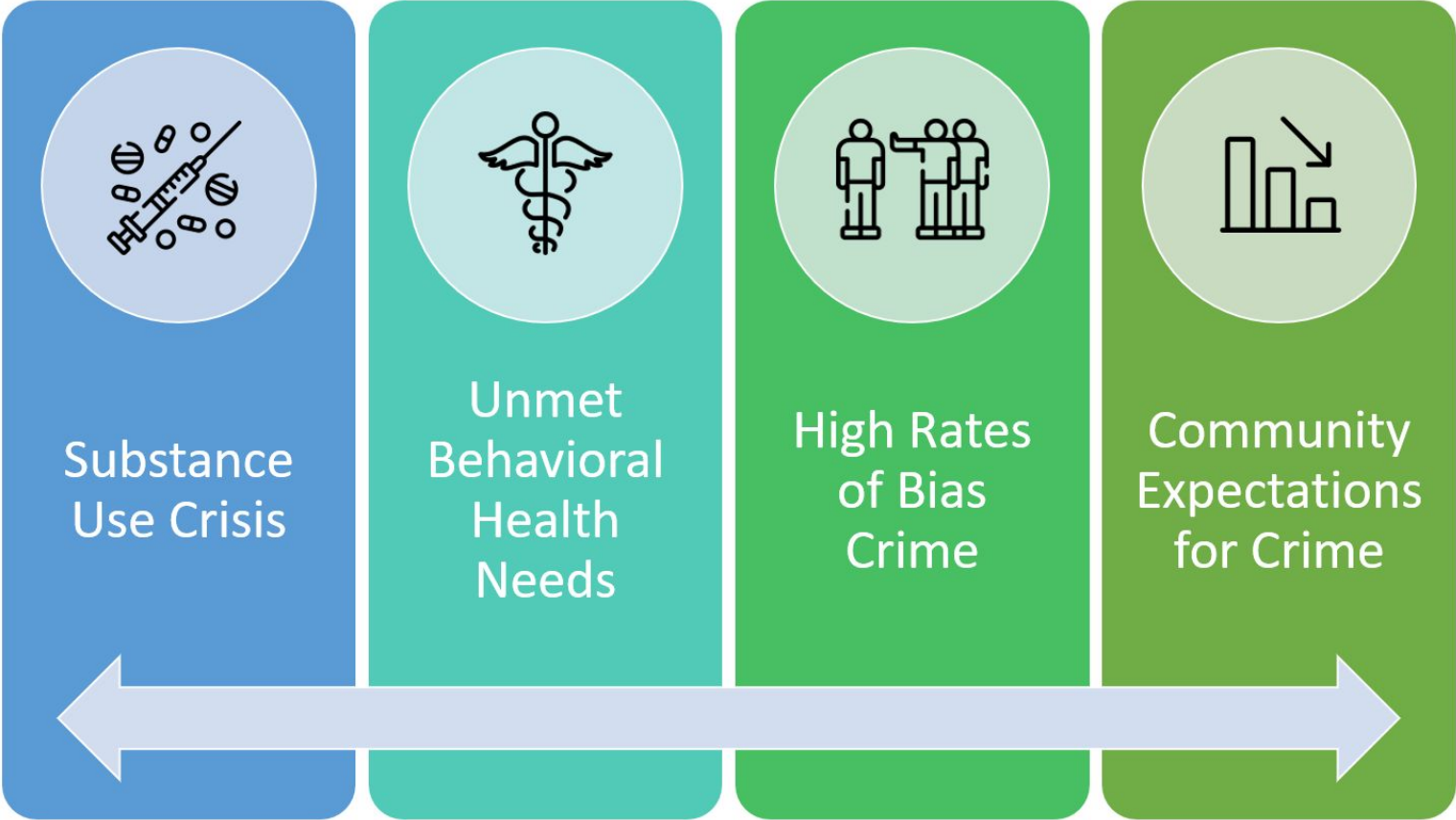
**Unit A/B**

**Strategic Prosecution Unit**

**MCDA Access Attorney Program**

**Treatment, Accountability & Specialty Courts**

# Division II: Challenges and Responses



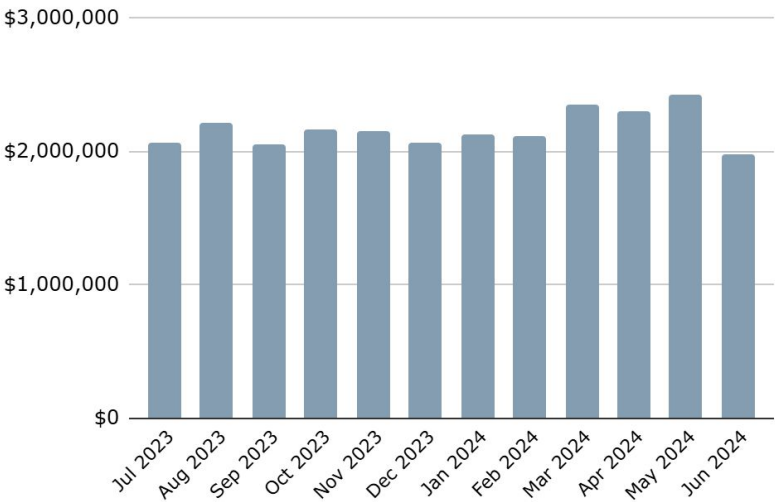
# Division II: Strategic Goals/Outcomes - SED

**Outcome:**

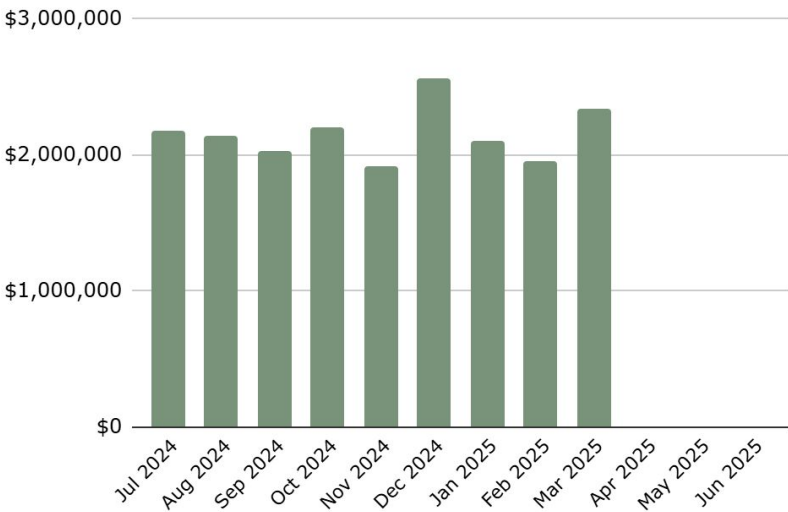
Provide financial stability for children and families

- **Strategy:** Collect owed financial support for families and connect debtors to stabilizing services
- **Indicator:** Dollar amounts collected and distributed to families

**Child Support Collected | FY 2024**  
Support Enforcement Division



**Child Support Collected | FY 2025**  
Support Enforcement Division



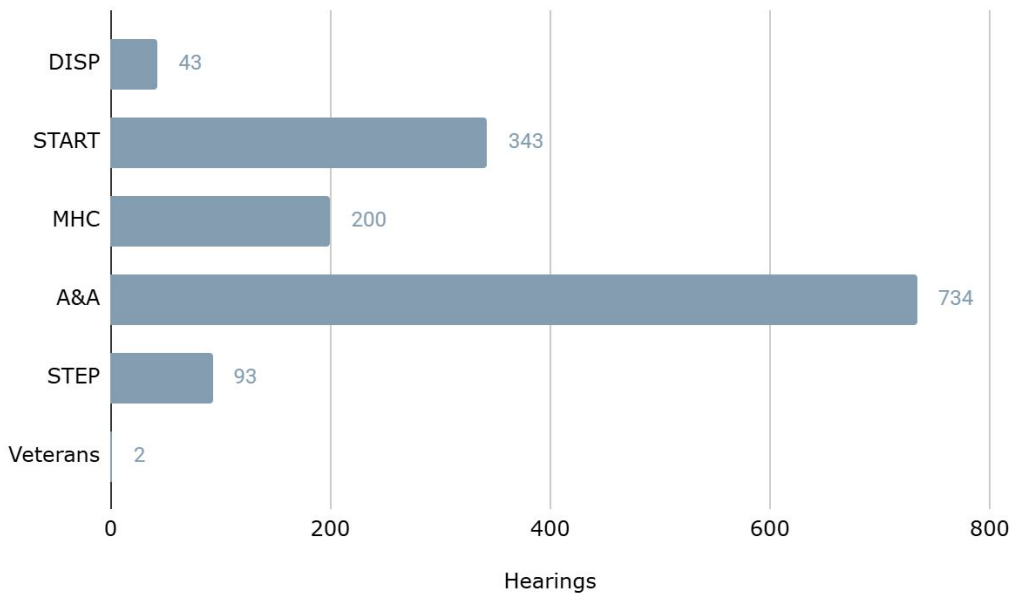
# Division II: Strategic Goals/Outcomes - TASC Unit

## Outcome:

Providing dedicated resources and technical expertise in administering specialty court programs

- **Strategy:** High percentage of specialty court eligible defendants enter into specialty court
- **Indicator:** High percentage of cases entered into specialty court successfully complete program

Number of specialty court hearings | 30 day snapshot  
TASC



NOTE: Veterans court launched in April 2025

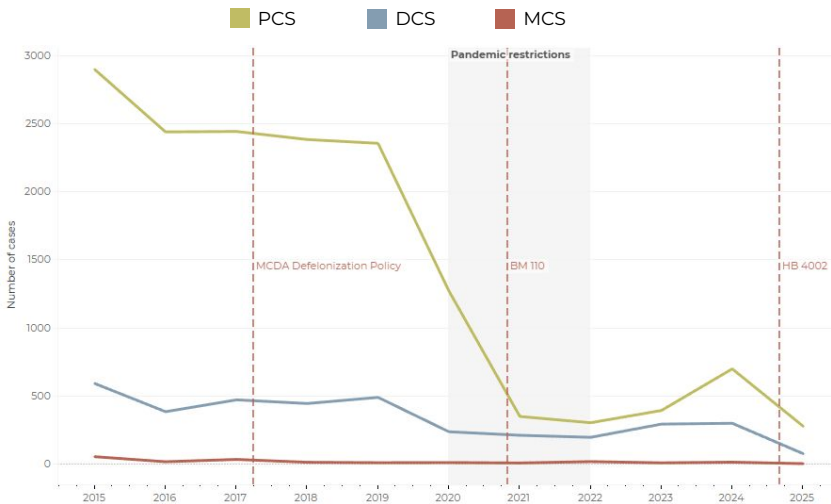
# Division II: Strategic Goals/Outcomes - Unit A/B

## Outcome:

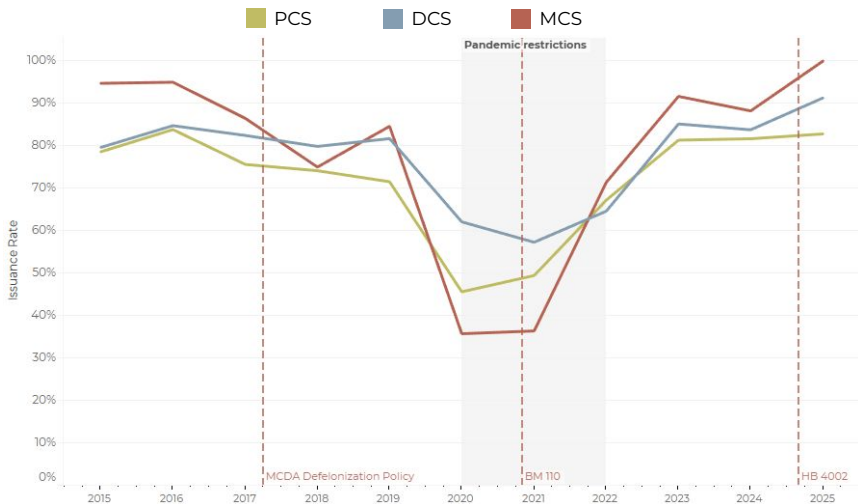
Reduce dependence on and availability of illicit drugs

- **Strategy:** Maintain high conviction rates, connect defendants to treatment and supervision, and incapacitate high-level suppliers
- **Indicator:** Percent of issued drug cases that resulted in conviction

Annual drug case referrals | Drug crime type  
Unit A/B | Cases referred between Q1 2015 - Q3 2025



Annual drug case issuance rate | Drug crime type  
Unit A/B | Cases referred between Q1 2015 - Q3 2025



# Strategic Prosecution & Services Unit

Using objective data to address disproportionate public safety impacts across communities

**Location-Based  
Strategic  
Prosecution**



**Crime-Based  
Strategic  
Prosecution**

# Strategic Prosecution & Services Unit

Using objective data to address disproportionate public safety impacts across communities

**Location-Based  
Strategic  
Prosecution**

- MCDA Access Attorneys
- TriMet
- Port of PDX

**SPSU**

- Organized Retail Theft
- Auto Theft
- Firearms

**Crime-Based  
Strategic  
Prosecution**

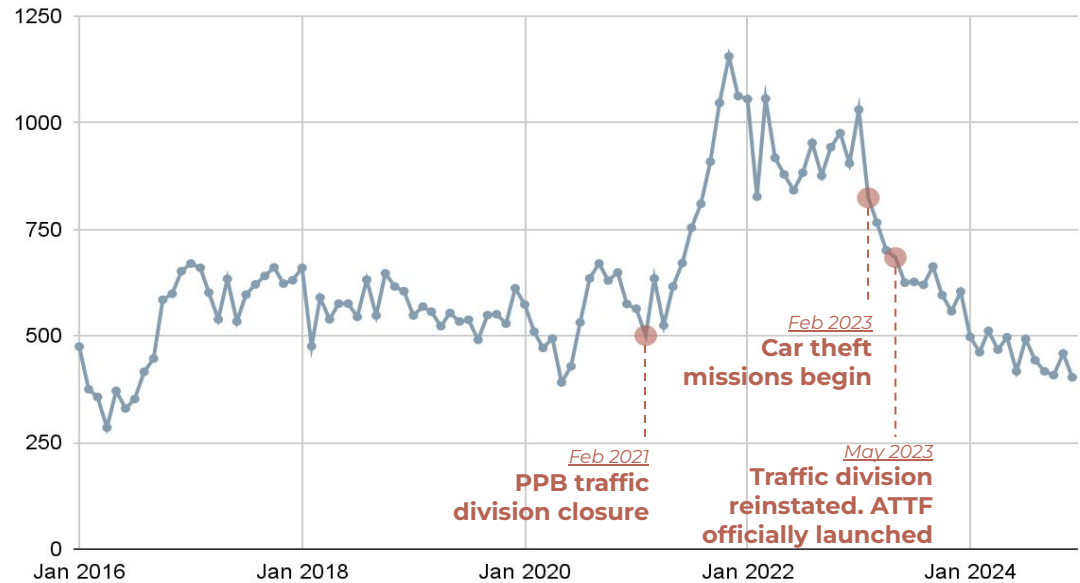
# Division II: Strategic Goals/Outcomes - ATTF

## Outcome:

Adapt to changes in criminal activity and disrupt crime trends

- **Strategy:** Respond to stolen vehicle cases by focusing law enforcement resources on organized and prevalent thieves
- **Indicators:** Percent of motor vehicle theft cases referred and issued

Motor vehicle theft reported to PPB | 2016 - 2024



Source: PPB "Monthly Portland Neighborhood Offense Statistics" dashboard. 2015 data is not fully available.

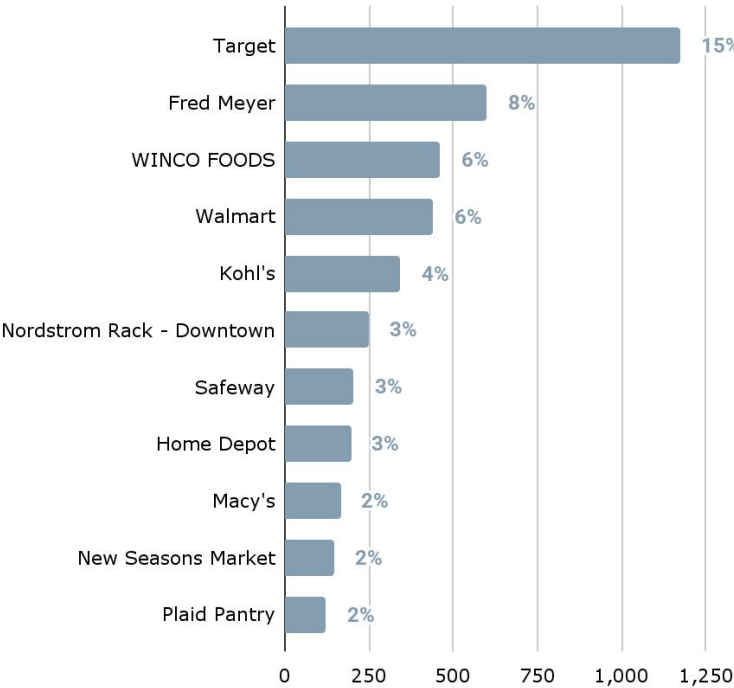
# Division II: Strategic Goals/Outcomes - ORTTF

## Outcome:

Adapt to changes in criminal activity and disrupt crime trends

- **Strategy:** Focus law enforcement resources on organized and prevalent shoplifters and fencers
- **Indicator:** Percent of property theft cases referred and issued

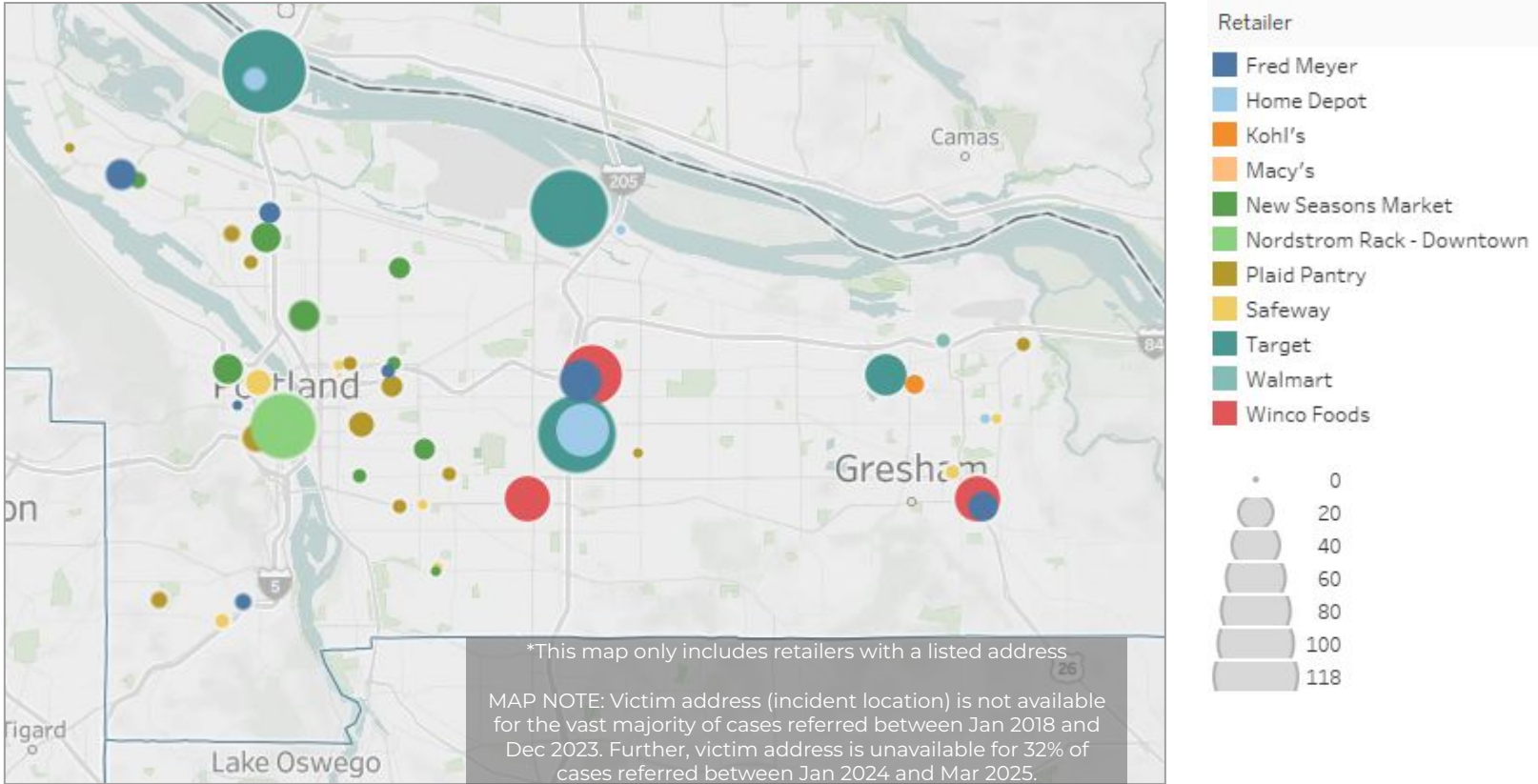
**Top Business Victims of Theft** | Jan 2018 - Mar 2025  
Cases with at least one Theft charge referred and at least one business victim



From Jan 2018 to Mar 2025, 11 retailers had over 100 cases referred to MCDA (sum=4,109). The **cases among these 11 retailers represent 53% of all theft cases** with at least one business victim referred between Jan 2018 to Mar 2025.

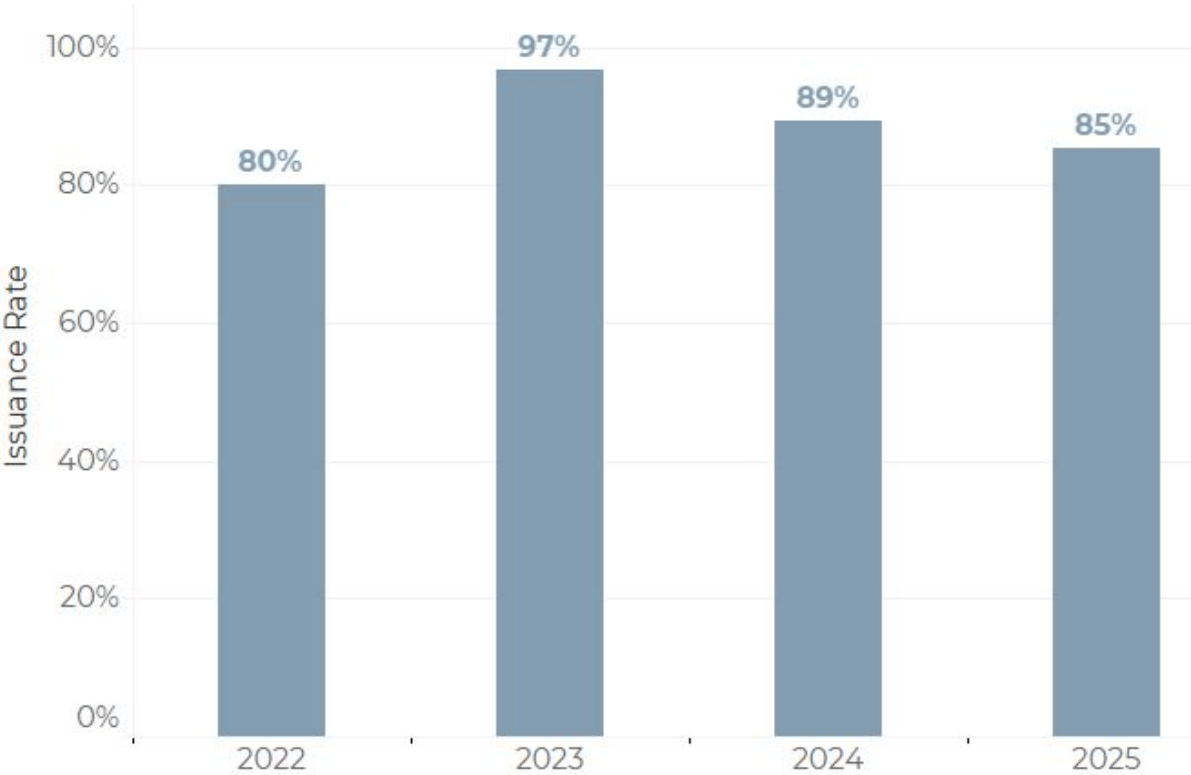
# Division II: Strategic Goals/Outcomes - ORTTF

**Top Business Victims\* of Theft** | Number of Referred Cases by Retailer Location  
Jan 2024 - Mar 2025 | Cases with at least one Theft charge referred and at least one business victim



# Division II: Strategic Goals/Outcomes - ORTTF

**Organized Retail Theft Task Force** | Case issuance rate  
Jan 2022 - Mar 2025



**242 cases** have been referred to the MCDA Organized Retail Theft Task Force (RTTF), either through theft missions or the regular case referral process. On average, 87% of cases have been issued for prosecution.

# Division II: Strategic Goals/Outcomes - Bias Crime

## Outcome:

Adapt to changes in criminal activity and disrupt crime trends

- **Strategy:** Successfully investigate and prosecute bias crimes and provide meaningful community support and healing
- **Indicators:** Percent of issued bias crime cases resulting in conviction

Quarterly bias crime case referrals | July 2019 to March 2025



Types of bias reported | Jul 2019 to Mar 2025

Percent values exceed 100 as some cases have more than one bias type

	2019	2020	2021	2022	2023	2024	2025
Race/Color	75%	92%	77%	74%	58%	71%	50%
Sexual Orientation	25%	5%	23%	17%	28%	22%	33%
National Origin	38%	13%	28%	21%	3%		8%
Gender Identity	13%	5%	11%	4%	10%		
Religion	4%	5%	4%	13%	4%	3%	
Disability			4%	6%	1%		
Sex/Gender		8%	5%	9%	13%	3%	8%
Unknown			4%		1%		

# Division II: County GF & SHS Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
15207	MCDA Access Attorney Program (MAAP) - 1.00 DDA1 (SHS Funding)			(\$265,002)	(1.00)	(\$265,002)
15209	Treatment Court Unit - 1.00 DDA2	(\$205,064)	(1.00)			(\$205,064)
	<b>Total</b>	<b>(\$205,064)</b>	<b>(1.00)</b>	<b>(\$265,002)</b>	<b>(1.00)</b>	<b>(\$470,066)</b>

# Division III

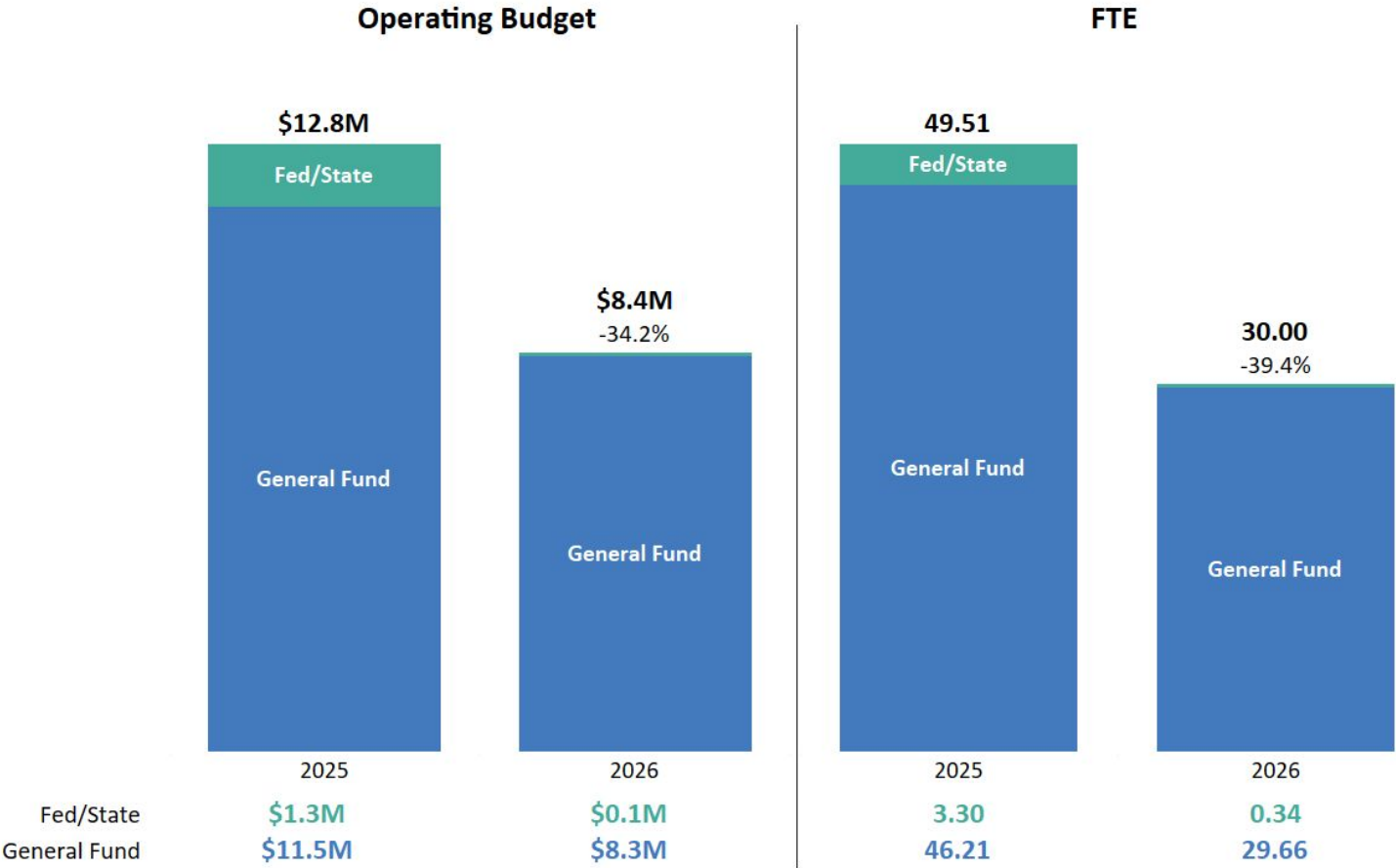
Unit C

Unit D

Homicide Unit



# Division III: Operating Budget & FTE



# Division III: How We Serve the Community

- Crimes involving firearms
- Gang violence
- Sexual violence
- Felony assaults
- Vehicular assaults
- Murders and manslaughter

**Unit C**

**Unit D**

**Homicide Unit**

# Division III: Challenges and Responses



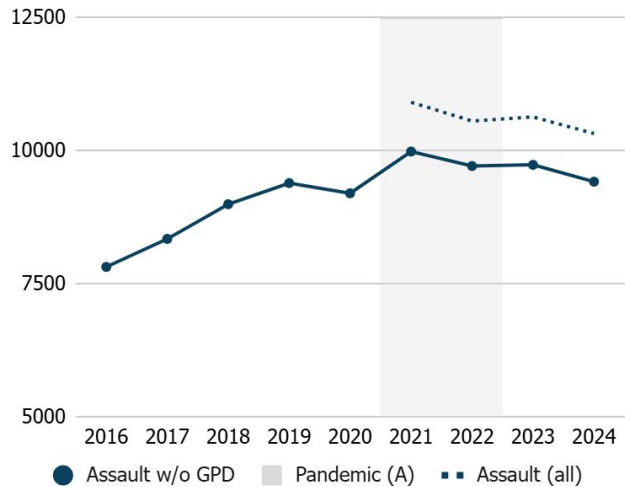
# Division III: Strategic Goals/Outcomes

## Outcome:

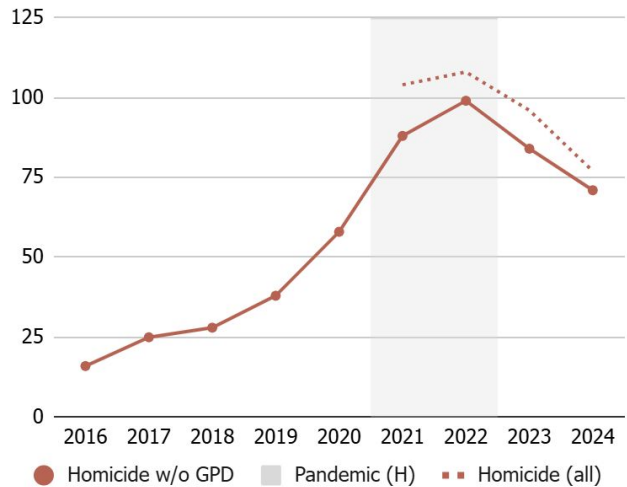
Respond to violent crime through dedication of targeted resources towards emerging crime trends

- **Strategy:** Monitor local crime trends
- **Indicator:** Decrease and/or stabilization of violent crime trends

Assaults reported to law enforcement  
PPB, MCSO, and GPD\*\*



Homicides reported to law enforcement  
PPB, MCSO, and GPD\*\*



\*\*Police agencies include PPB, GPD, and MCSO. Crime obtained from agency crime data dashboards. GPD from 2016 to 2020 is unavailable

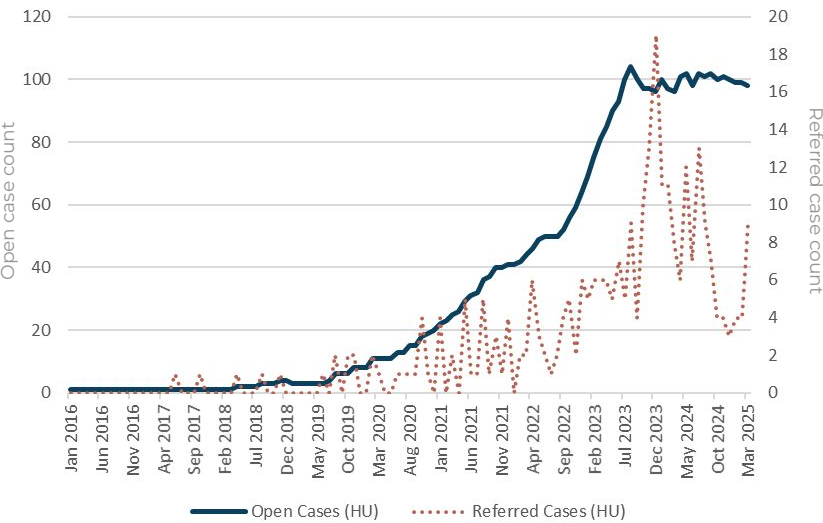
# Division III: Strategic Goals/Outcomes

**Outcome:**

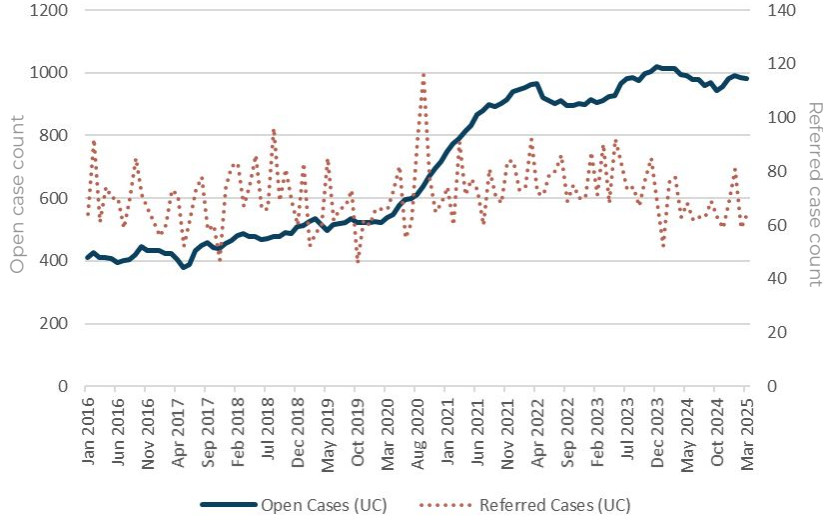
Work with system partners to ensure the successful prosecution of violent offenders

- **Strategy:** Provide appropriate response
- **Indicators:** Stable case issuance rates and open case counts

**Homicide open case count**  
Jan 2016 - Mar 2025

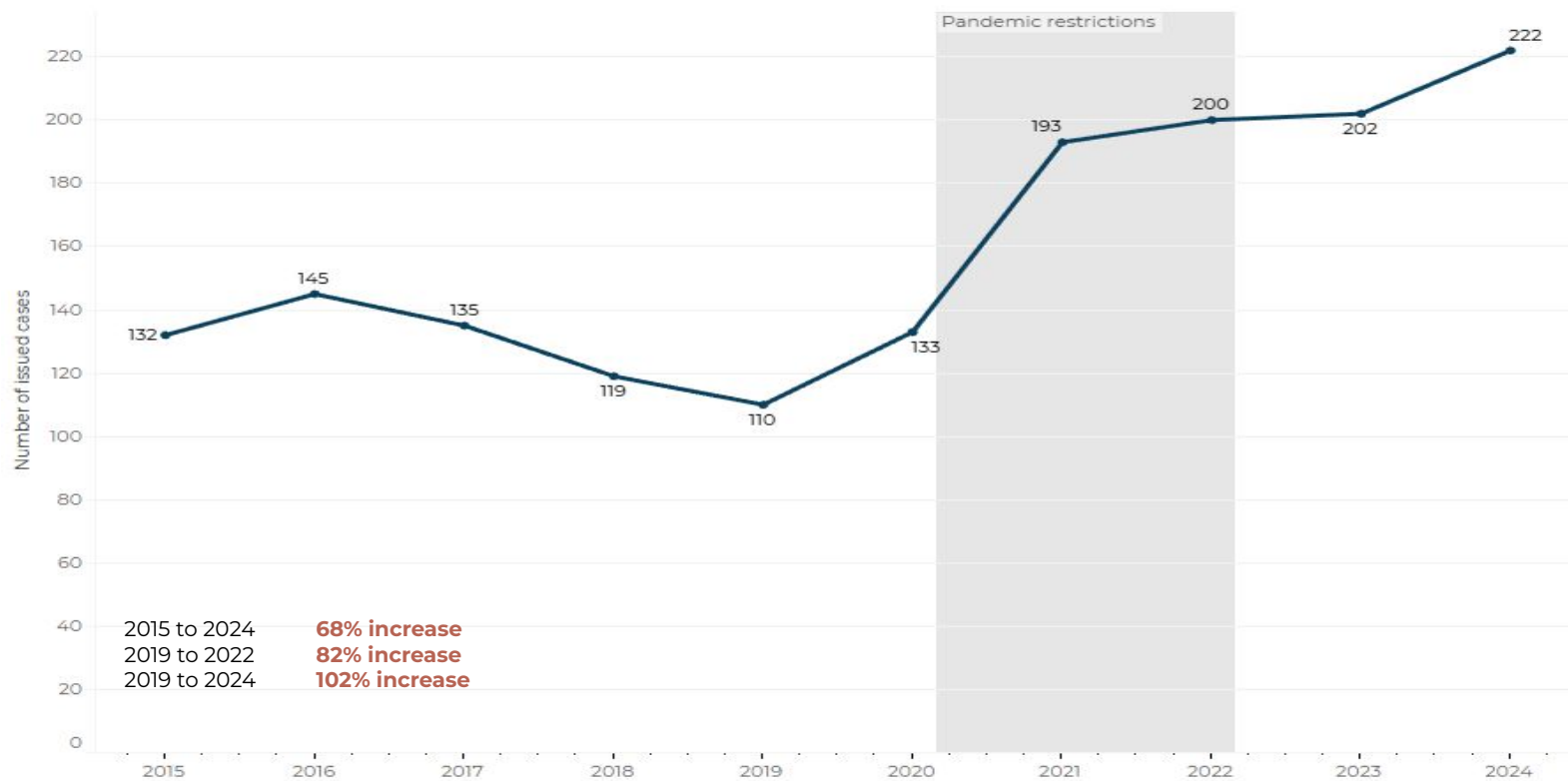


**Violent crimes open case count**  
Jan 2016 - Mar 2025



# Division III: Strategic Goals/Outcomes

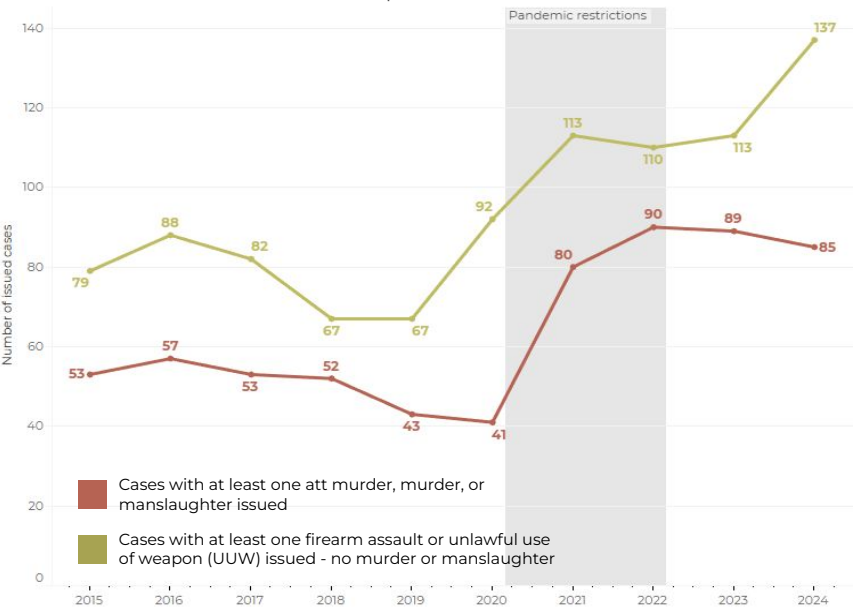
Number of issued cases involving gun violence  
2015 - 2024



# Division III: Strategic Goals/Outcomes

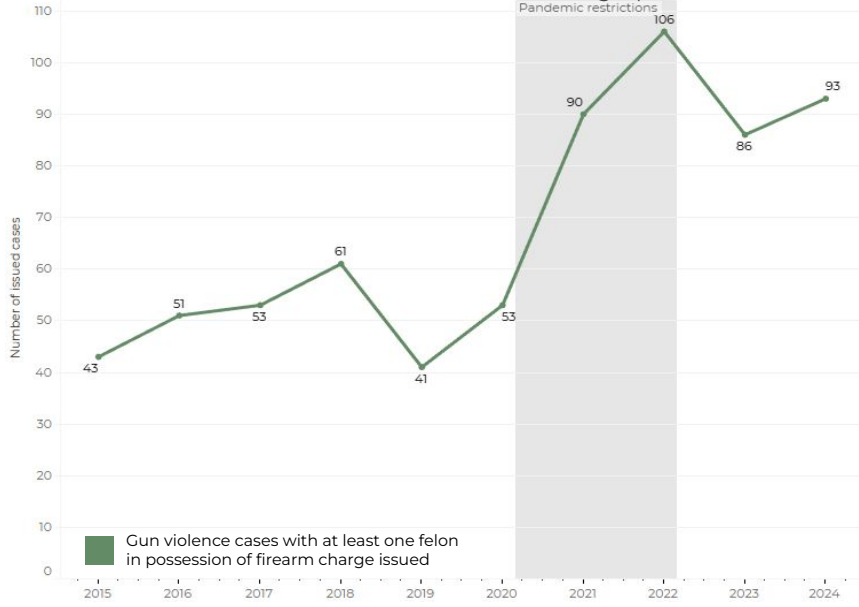
## Number of issued cases involving gun violence

Homicide vs. non-homicide cases | 2015 - 2024



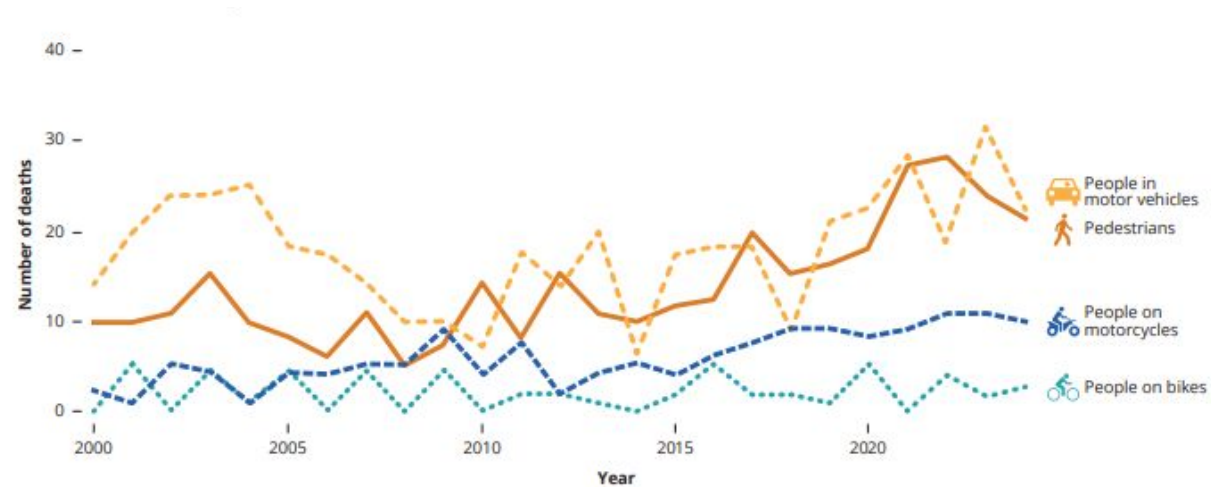
## Number of issued cases involving gun violence

Cases w/at least one Felon in Possession of Firearm charge | 2015 - 2024



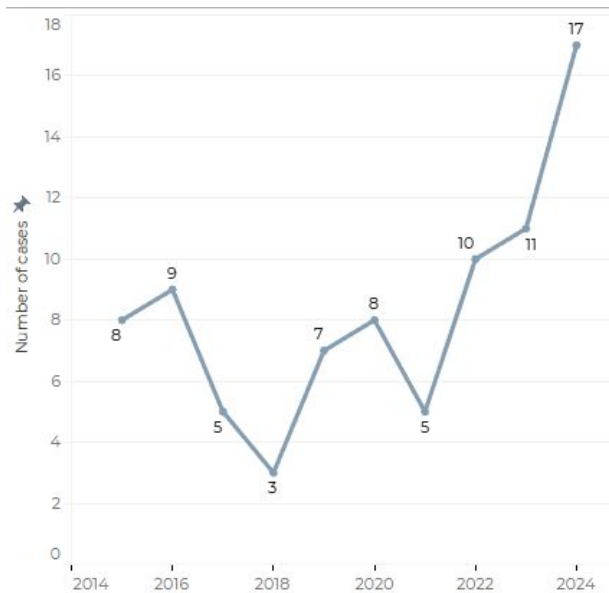
# Division III: Strategic Goals/Outcomes

Portland Traffic deaths by mode of travel | 2000-2024



Snapshot obtained from “Portland 2024 Deadly Traffic Crash Report” (page 14)

Number of issued vehicular homicide cases  
2015 - 2024

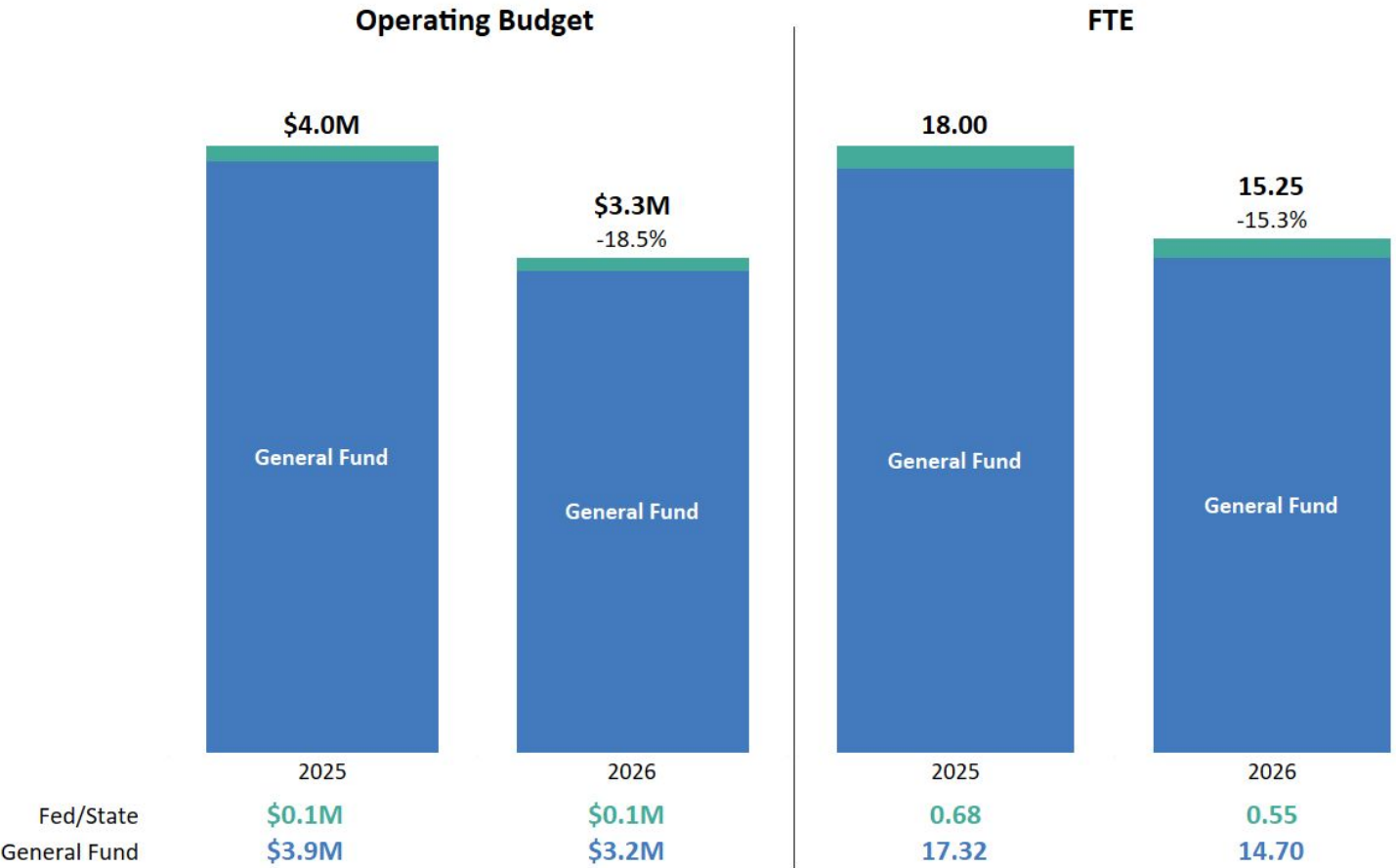




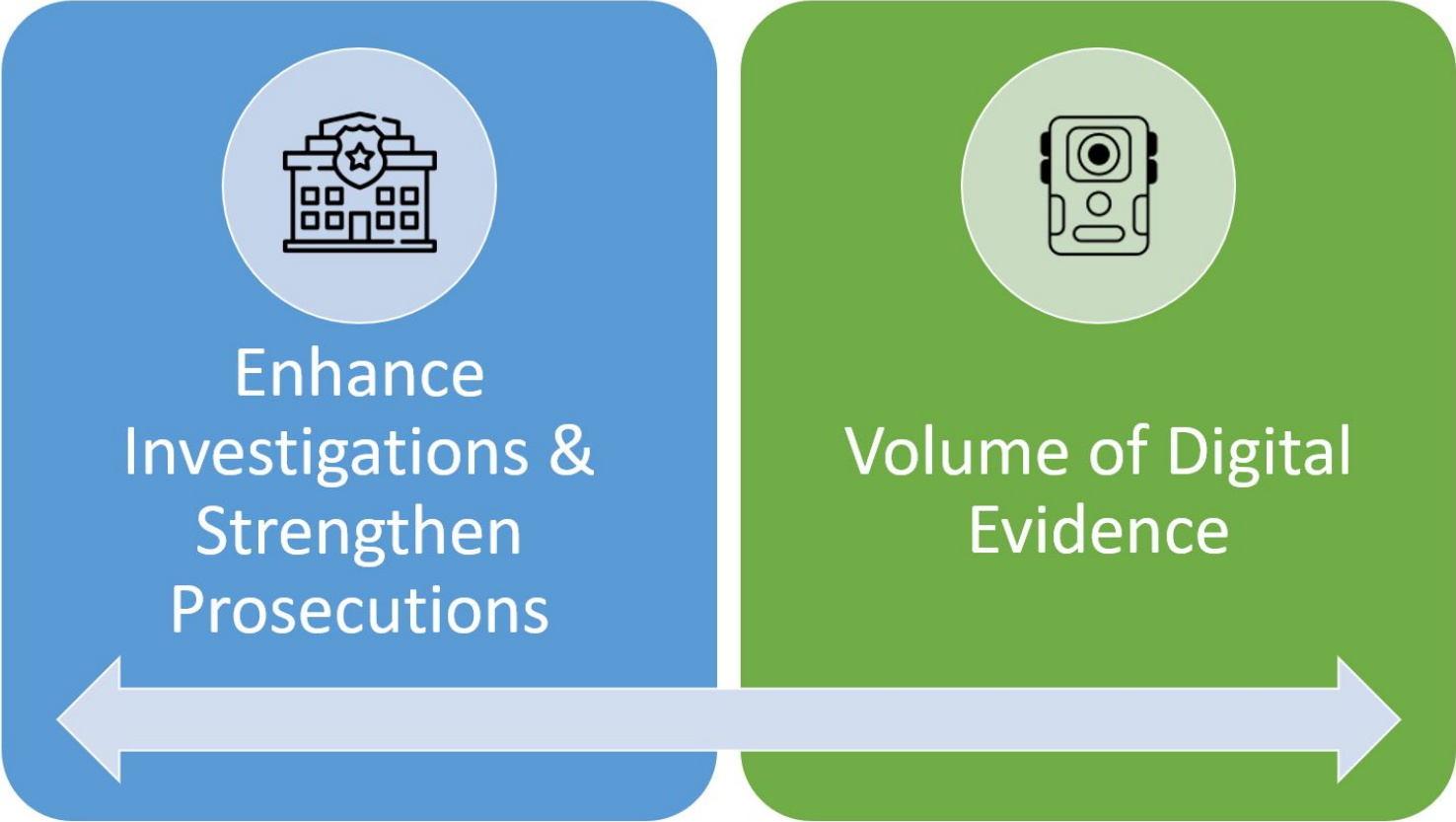
# **Investigations Division**

**Investigations Unit  
Body Worn Cameras Unit**

# Investigations Division: Operating Budget & FTE



# Investigations Division: Challenges and Responses



# Investigations Division: Strategic Goals/Outcomes

## Outcome:

Enhance law enforcement investigations and strengthen prosecutions

- **Strategy:** Effectively manage investigative tasks
- **Indicators:** Number of tasks requested of MCDA investigators by type

Investigator tasks\* assigned | Q1 2025 (1,976 unique tasks)



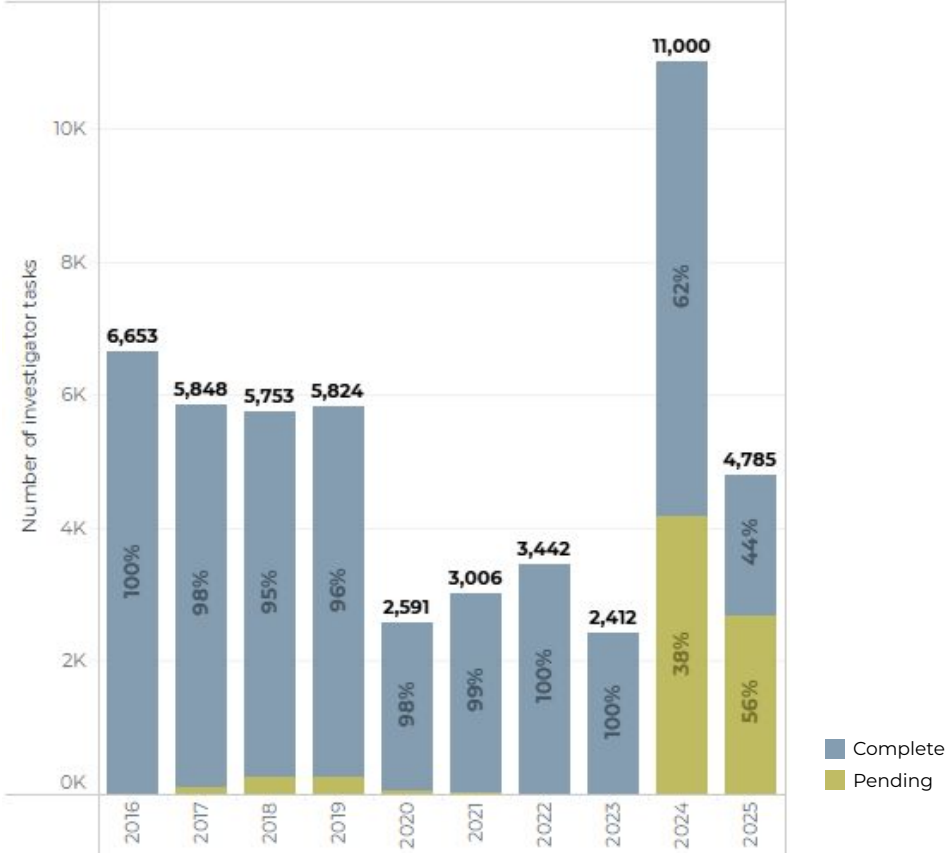
\*Task counts DO NOT include “review body worn camera” (BWC) task

# Investigations Division: Improved Activity Tracking

Activity	Instances
Attempt to locate	4
Audio/video edit or redaction	101
Call logs/messages/voicemail	3
Canvass area	4
Collect evidence from witness	348
Collect subpoenaed records	22
Determine if subject is currently living or deceased	7
General follow-up	241
Interview victim/witness	84
Jail mail	3
Jail phone/video calls	64
Jail visitor log	5
Medical release signed by witness	3
Obtain other agency info	65
Personal service subpoena	372
Photos	25
Request for updated vic/wit information	574
Review body worn camera footage	2,809
Search warrant	12
Subpoena records	11
Surveillance	14
Suspect interview	3
Trial exhibit	11
Total	4,785

Number of investigator tasks assigned, annually

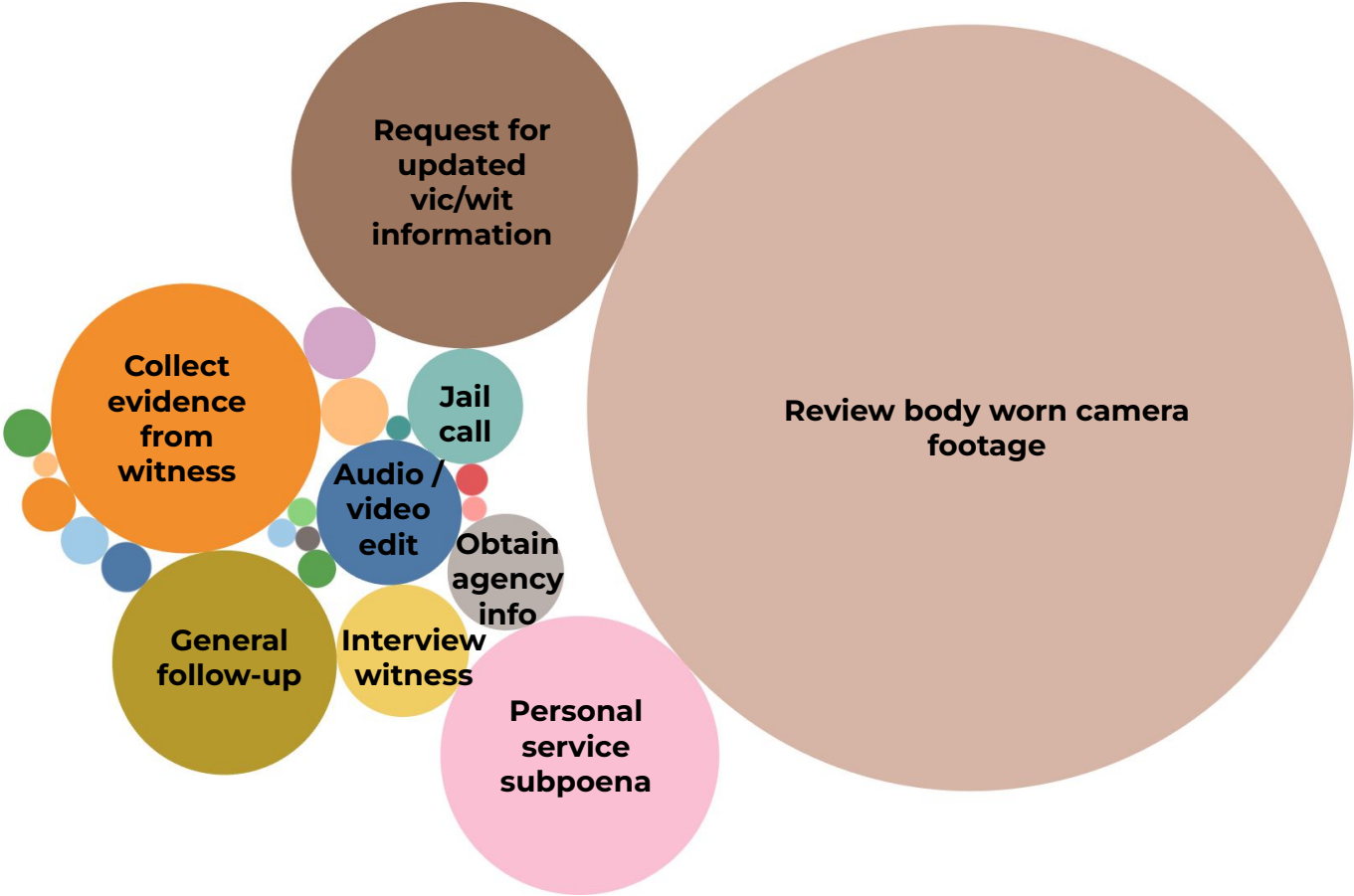
Jan 2016 - Mar 2025



# Tasks Including Body Worn Cameras

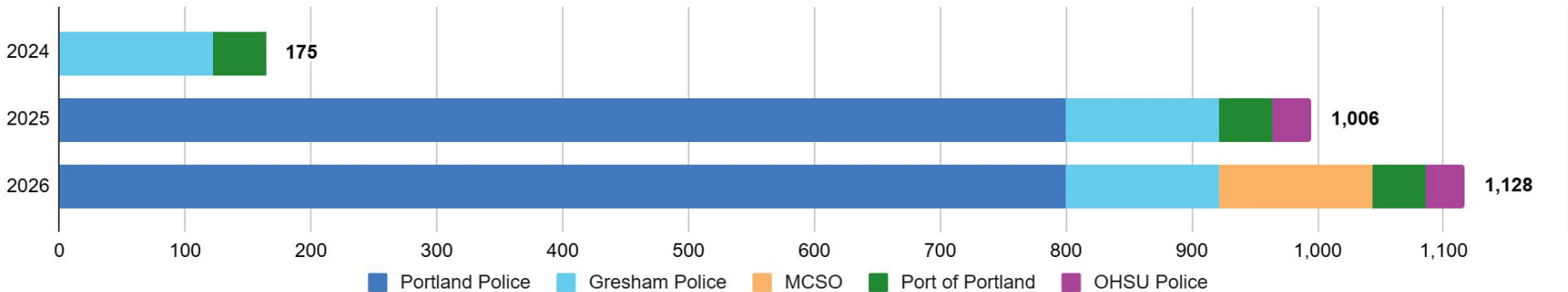
Investigator tasks\* assigned

Q1 2025 (4,785 unique tasks)



# Investigations Division: Body Worn Camera Unit

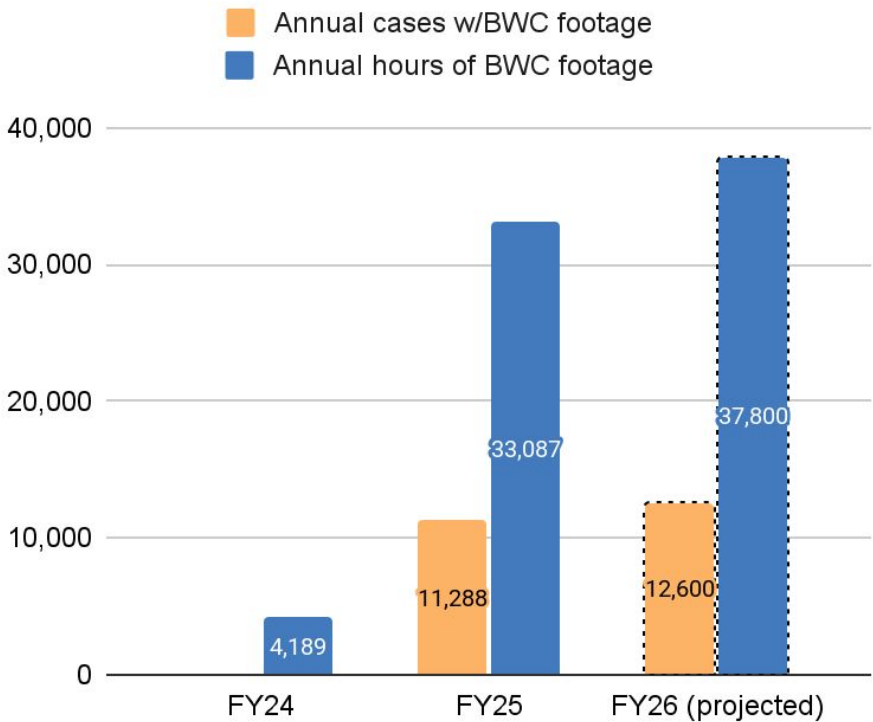
Number of body worn video cameras in use by police agency | 2024-2026



# Investigations Division: Body Worn Camera Unit

## Body Worn Camera Unit Footage

2024-2025 (actual), 2026 (projected)

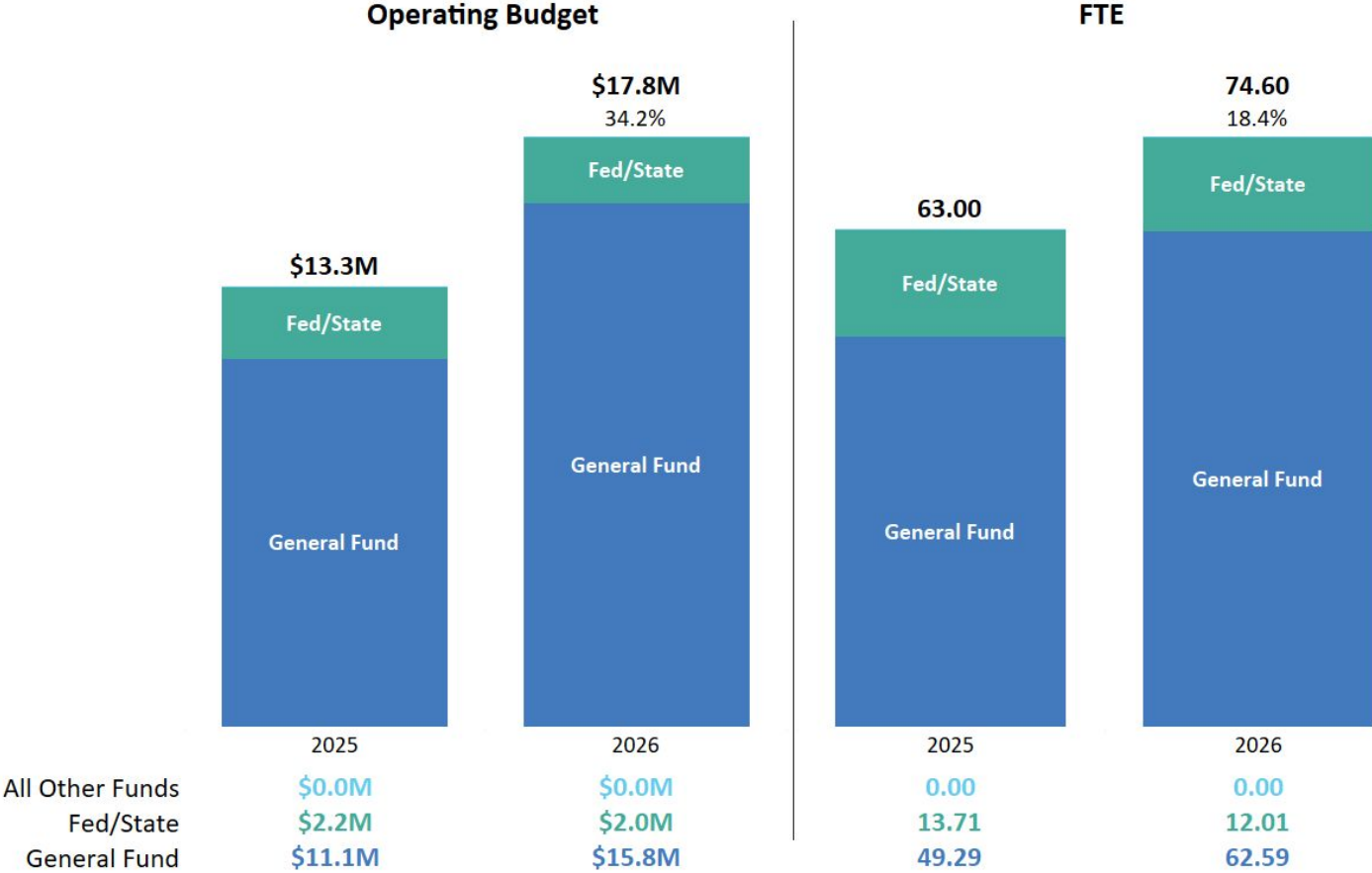




# Administration Division

Management Services  
Administrative Support  
Information Technology  
Finance  
Records/Discovery  
Human Resources  
Equity & Inclusion  
Research & Planning  
Victims Assistance Program  
Justice Integrity Unit

# Administration Division: Operating Budget & FTE

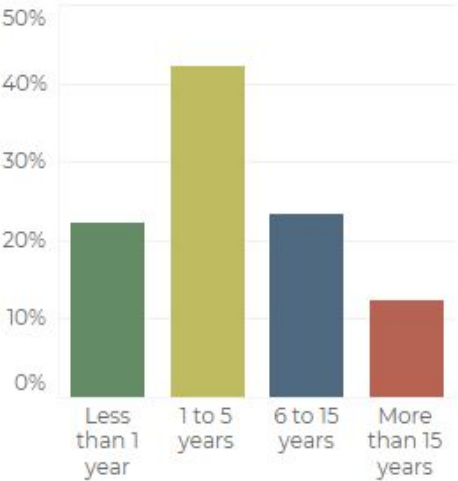


# Administration Division: Challenges and Responses



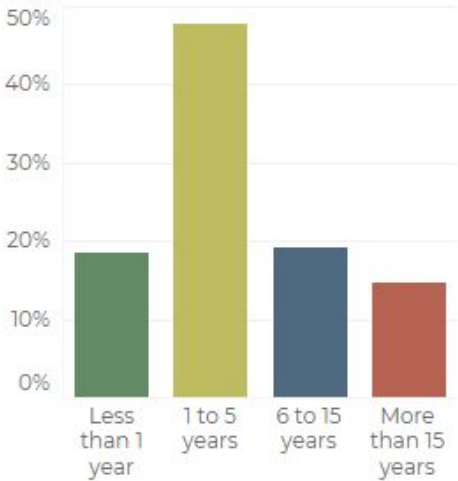
# Our Workforce: County Years of Service

**Represented Prosecuting Attorneys (MCPAA)**



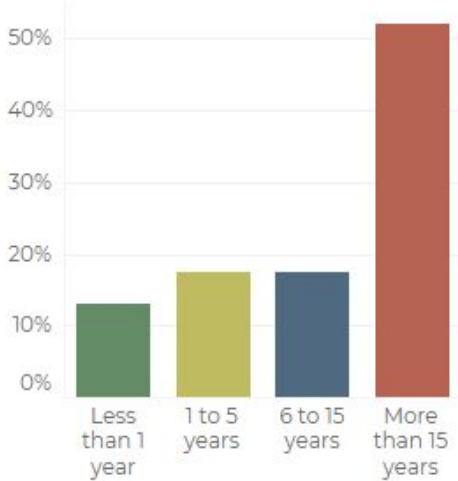
Less than 1 year	22%
1 to 5 years	42%
6 to 15 years	23%
More than 15 years	12%
Grand Total	100%

**Represented Staff (Local 88)**



Less than 1 year	18%
1 to 5 years	48%
6 to 15 years	19%
More than 15 years	15%
Grand Total	100%

**Non-Represented Management & Elected Staff**



Less than 1 year	13%
1 to 5 years	17%
6 to 15 years	17%
More than 15 years	52%
Grand Total	100%

# Administration Division: Strategic Goals/Outcomes

## Outcome

### Administration | Promote Transparency and Accountability

- **Strategy:** Regularly publish DA data for public consumption
- **Indicator:** Number of interactive data dashboards publicly available

Our dashboards are part of a larger movement within our local criminal justice system and community to use data, technology, and research as tools to reduce incarceration and racial disparities and to improve outcomes for justice involved individuals and crime victims. Tools like our dashboards help us create safer communities and advance the dialogue on best practices for local justice systems.

We are excited to make our data accessible and understandable for the community without needing advanced technical expertise. Although accessible via a mobile device, viewers should use a desktop or laptop computer for the best viewing experience.

**Dashboard Resources**

We have compiled a series of resources designed to aid users in their dashboard viewing experience and/or to better understand the criminal justice system.

[Take a look by clicking here.](#)

### Dashboards

Best viewed with desktop or laptop

The image displays four screenshots of interactive data dashboards. The top-left dashboard, 'Prosecutorial Performance Indicators', shows a grid of metrics with green and orange headers. The top-right dashboard, 'Bias Crimes', features a map of Multnomah County and a table with columns for 'Cases', 'Rate', and 'Rate per 100,000'. The bottom-left dashboard, 'Gun Violence Cases', includes a table with columns for 'Cases', 'Rate', and 'Rate per 100,000'. The bottom-right dashboard, 'Protest Cases', shows a line graph and a table with columns for 'Cases', 'Rate', and 'Rate per 100,000'.

**Prosecutorial Performance Indicators**

**Bias Crimes**

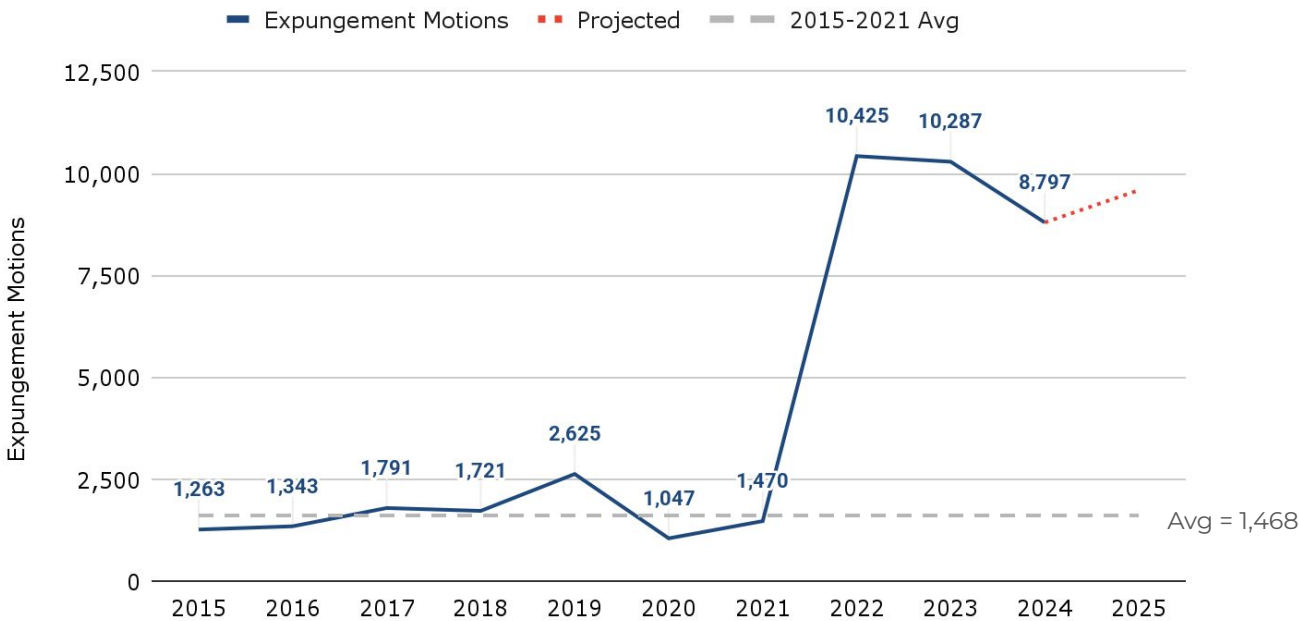
**Gun Violence Cases**

**Protest Cases**

SNAPSHOT: MCDA public website data dashboard homepage

# Administration Division: Service Trends

Number of Expungement Motions | 2015 - 2024 (actual) and 2025 (projected)



# Administration Division: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
15000	Management Services - Reduction in Professional Services	(\$111,936)				(\$111,936)
15015	Victims Assistance Program - 1.00 Community Information Specialist (SHS Funding)			(\$18,868)	(0.13)	(\$18,868)
15015	Victims Assistance Program - 3.00 Victim Advocates (Grant Funding)			(\$356,050)	(3.00)	(\$356,050)
	<b>Total</b>	<b>(\$111,936)</b>	<b>(0.00)</b>	<b>(\$374,918)</b>	<b>(3.13)</b>	<b>(\$486,854)</b>

# Administration Division: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
15002B	Expanded IT Support for Case Mgmt. and Software Migration	\$279,000			\$279,000	X	X
	<b>Total</b>	<b>\$279,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,000</b>		



# Questions



# Appendices

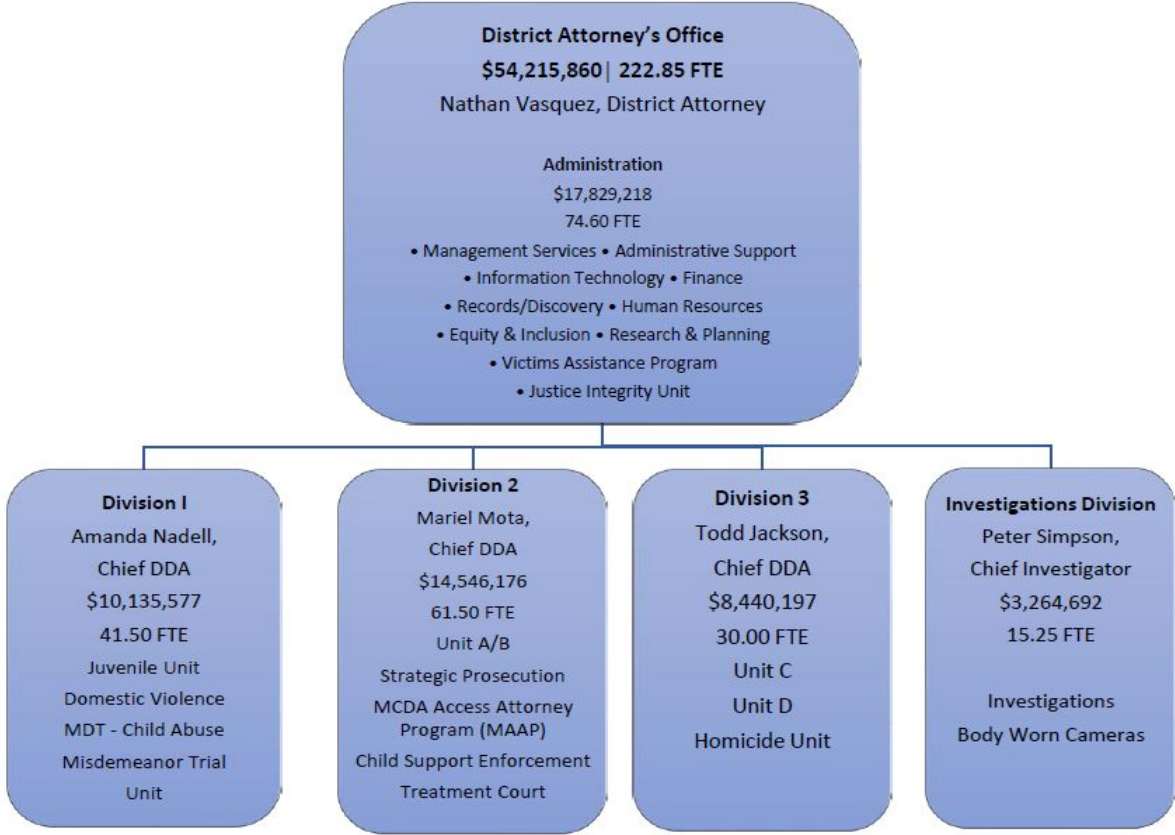
The following slides  
are provided for reference

# Add Packages Not Funded

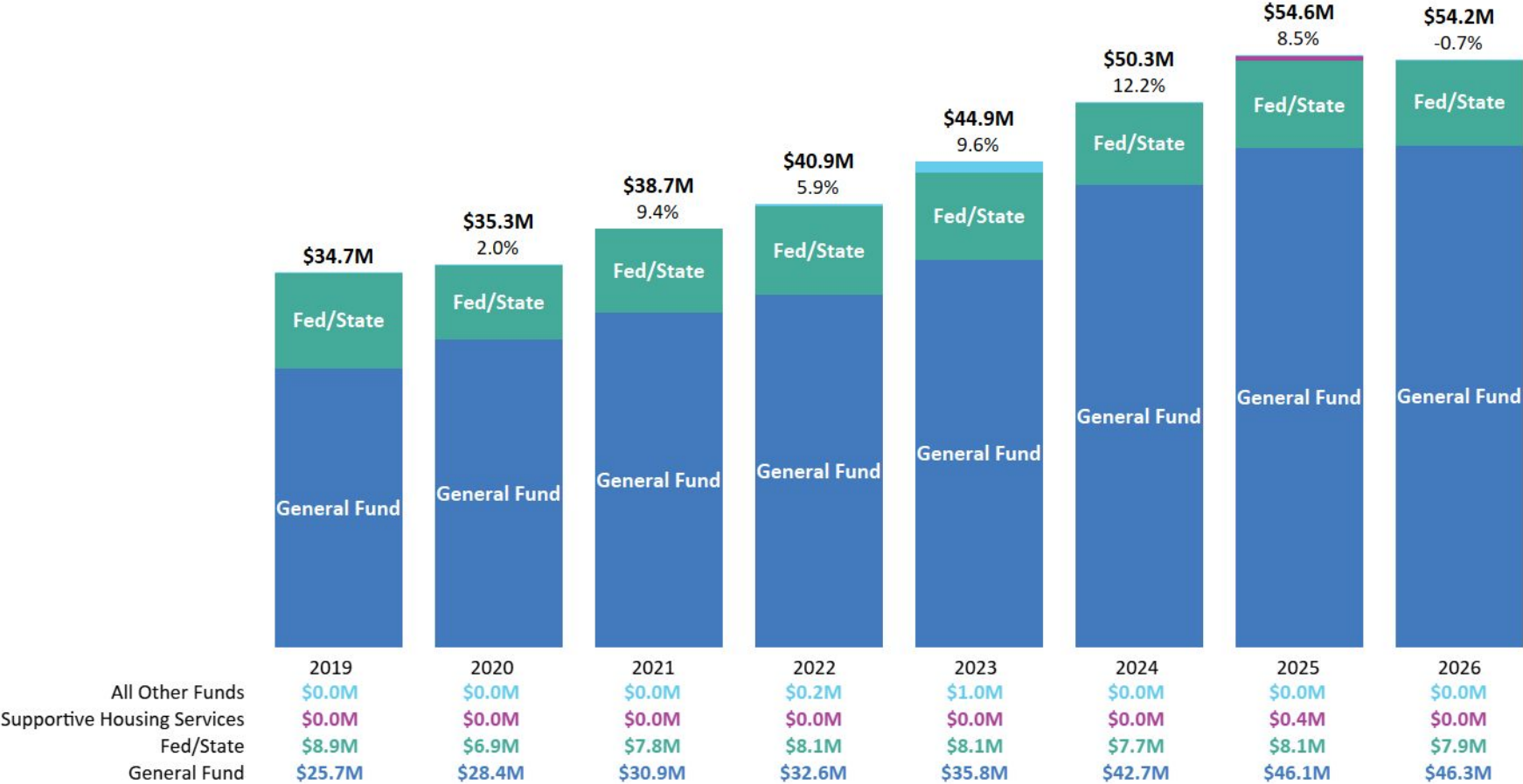
Add Package No.	Description of Request	General Fund	Other Funds	FTE
1	Strategic Prosecution & Services Unit Expansion (15206)*	\$1,784,910	\$350,000	12.00
2	Multiple Program Offers - Senior Legal Assistant Expansion	\$966,000		7.00
3	Add 1.00 FTE DDA 4 to the Homicide Unit (15305)	\$380,000		1.00
4	Body Worn Cameras Unit (15403) - Convert FY 2025 One-time to Ongoing	\$810,500		3.00
5	Add 1.00 FTE DA Investigator for Gun Dispossession (15402)	\$175,000		1.00
6	Add 1.00 FTE DDA 2 for Civil Commitments (15209)	\$211,985		1.00
7	Add 1.00 FTE Manager 1 for Research & Planning (15013)	\$175,000		1.00
	<b>Total</b>	<b>\$4,503,395</b>	<b>\$350,000</b>	<b>26.00</b>

\*Includes the Organized Retail Theft Task Force and Auto Theft Task Force, funded one-time as a County/City of Portland partnership in FY 2025

# Organizational Chart



# Significant Operating Funds FY 2019-2026



# Total Budget vs. Operating Budget

<b>\$54.2 M</b>	<b>Operating Budget*</b> (focus of subsequent slides)
<b>+</b>	
<b>\$0.0 M</b>	<b>Contingency (All Funds)</b>
<b>+</b>	
<b>\$0.0 M</b>	<b>Internal Cash Transfers</b>
<b>+</b>	
<b>\$0.0 M</b>	<b>Reserves (Unappropriated Cash Balance)</b>
<b>=</b>	
<b>\$54.2 M</b>	<b>Total Budget</b>

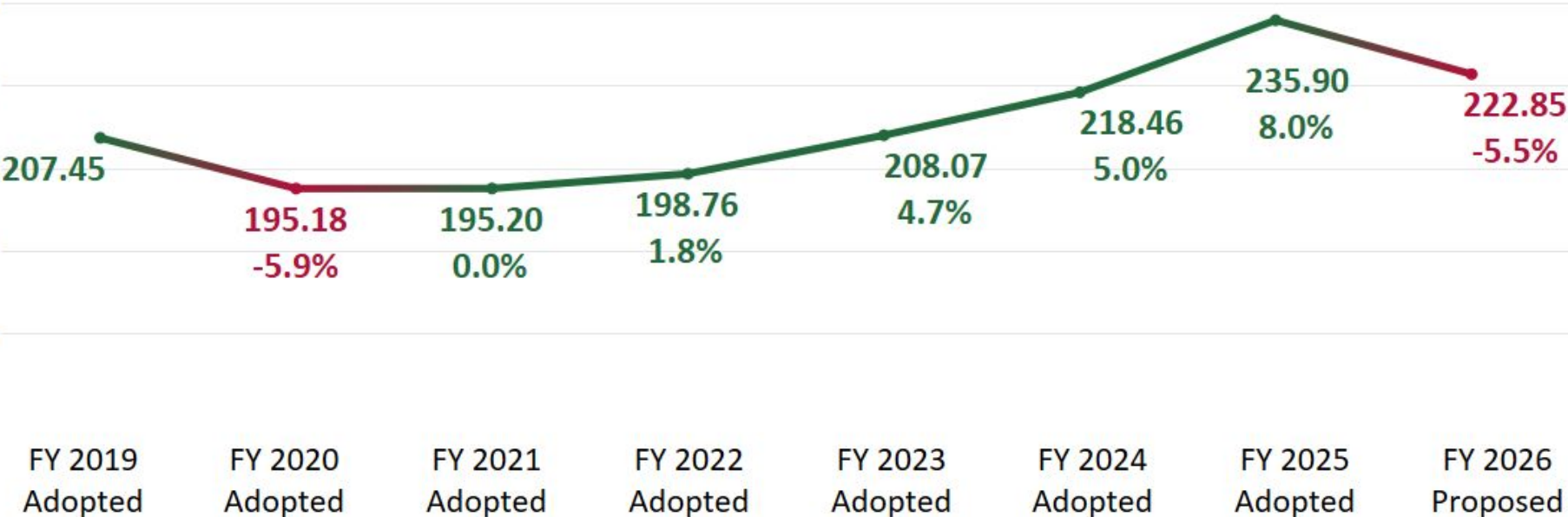
*\*Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

# FTE - District Attorney's Office

FY 2019 Adopted to FY 2026 Proposed

+ 15.40 FTE (7.4%)

Total Change, FY 2019 - FY 2026



# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Position Cost
Admin	15000	9602	Division Director 2	1.00	\$276,746
Admin	15006	9748	HR Analyst Sr.	1.00	\$151,490
Admin	15021	6252	Deputy District Attorney 2	.60	\$122,379
Division I	15105	6001	Office Assistant 2	1.00	\$98,105
Division II	15203	6001	Office Assistant 2	.50	\$49,324
Division II	15203	6073	Data Analyst	1.00	\$138,676
Division II	15203	6253	Deputy District Attorney 3	1.00	\$302,829
Division II	15209	6253	Deputy District Attorney 3	1.00	\$244,599
Division III	15305	6253	Deputy District Attorney 3	1.00	\$244,599
<b>Total</b>				<b>8.10</b>	<b>\$1,628,747</b>

# Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Administration	15006	Equity & Inclusion Unit	9715 - Equity Manager 9748 - Equity Analyst Sr.	\$380,834	2.00
Total				\$380,834	2.00
* Equity investment may only represent a portion of the total program offer budget					

# New, OTO, & Backfill

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
Admin	15002B	Expanded IT Support for Case Mgmt. and Software Migration	\$279,000			\$279,000	X	X
Total			\$279,000	\$0	\$0	\$279,000		

# Division I Year-Over-Year FTE Changes

PO #	Program Offer Name	Description of Change	GF FTE Change	OF FTE Change	Total FTE Change
15101	Juvenile Unit	Reclassified Operations Supervisor to Manager and moved to Administration Division	(1.00)		(1.00)
15101	Juvenile Unit	Eliminated due to reduction in CAMI grant funding		(0.79)	(0.79)
15101	Juvenile Unit	Eliminated DDA1 to meet General Fund constraint	(1.00)		(1.00)
15102	Domestic Violence Unit	Eliminated DDA2 to meet General Fund constraint	(1.00)		(1.00)
15102	Domestic Violence Unit	Moved DDA2 to (newly created) TASC Unit in Division II	(1.00)		(1.00)
15103	Multi-Disciplinary Team (MDT) - Child Abuse	Moved MDT - Child Abuse Unit from Division III	5.00	2.00	7.00
15104	Child Support Enforcement	Move Child Support Enforcement to Division II	(5.81)	(18.19)	(24.00)
15105	Misdemeanor Trial Unit	Moved/Merged positions from (now eliminated) Pretrial Unit from Division II	5.50		5.50
15107	Community Reinvestment Coalition - SHS Services	Cut positions due to loss of Metro SHS funding		(2.00)	(2.00)
		<b>Total</b>	<b>0.69</b>	<b>(18.98)</b>	<b>(18.29)</b>

# Division II Year-Over-Year FTE Changes

PO #	Program Offer Name	Description of Change	GF FTE Change	OF FTE Change	Total FTE Change
15201	Unit C	Moved Unit C to Division III	(14.00)		(14.00)
15203	Unit A/B - Property/Drugs/HT	Moved from Division III	20.00	1.29	21.29
15203	Unit A/B - Property/Drugs/HT	Moved positions to (newly created) TASC Unit in Division II	(1.00)	(0.29)	(1.29)
15204	Pretrial	Eliminated Pretrial Unit, merged positions into JIU (Administration) and Misdemeanor Unit (Division I)	(16.10)		(16.10)
15208	Child Support Enforcement	Moved from Division I	5.87	18.13	24.00
15209	Treatment, Accountability & Specialty Court (TASC) Unit	Moved DDA2 from Division II to (newly created) TASC Unit	1.71	.29	2.00
		<b>Total</b>	<b>(3.52)</b>	<b>19.42</b>	<b>15.90</b>

# Division III Year-Over-Year FTE Changes

PO #	Program Offer Name	Description of Change	GF FTE Change	OF FTE Change	Total FTE Change
15301	Unit A/B - Property/Drugs/HT	Moved Unit A/B to Division II	(21.21)	(0.50)	(21.71)
15301C	Organized Retail Theft Task Force	Funded One-Time-Only in FY 2025	(1.00)	(1.50)	(2.50)
15301D	Auto Theft Task Force	Funded One-Time-Only in FY 2025	(1.00)	(1.50)	(2.50)
15302	Unit C	Moved Unit C from Division II	14.66	(.46)	14.20
15309	Multi-Disciplinary Team (MDT) - Child Abuse	Moved MDT - Child Abuse Unit to Division I	(5.00)	(2.00)	(7.00)
		<b>Total</b>	<b>(16.55)</b>	<b>(2.96)</b>	<b>(19.51)</b>

# Investigations Year-Over-Year FTE Changes

PO #	Program Offer Name	Description of Change	GF FTE Change	OF FTE Change	Total FTE Change
15402	Investigations Unit	Moved OA2 position from Division II	1.00		1.00
15403A	Body Worn Cameras	Moved DDA3 to JIU in Administration Division	(0.75)		(0.75)
15403B	Body Worn Cameras Expansion	Funded as one-time-only in FY 2025	(3.00)		(3.00)
		<b>Total</b>	<b>(2.75)</b>		<b>(2.75)</b>

# Administration Year-Over-Year FTE Changes

PO #	Program Offer Name	Description of Change	GF FTE Change	OF FTE Change	Total FTE Change
15000	Management Services	Added General Counsel position within allocation	1.00		1.00
15001	Administrative Support Services	Reclassified Operations Supervisor to Manager and moved from Division I	1.00		1.00
15001	Administrative Support Services	Moved Operations Supervisor from (now eliminated) Pretrial Unit	1.00		1.00
15013	Research & Planning	Added Data Analyst in FY 2025 Mid-year MCJRP Bud Mod		1.00	1.00
15015	Victims Assistance Program	Eliminated Victim Advocates due to reduced grant funding	(0.29)	(2.71)	(3.00)
15021	Justice Integrity Unit	Eliminated Pretrial Unit (Division II), merged positions into JIU and Misdemeanor Unit (Division I)	10.60		10.60
		<b>Total</b>	<b>13.31</b>	<b>(1.71)</b>	<b>11.60</b>

# Significant General Fund Reallocations

Division	PO #	Program Offer Name	General Fund	Other Funds	FTE
Agency-wide	Multiple	Various cost savings throughout office	(\$370,000)		
Admin	15000	Management Services	\$370,000		1.00
Agency-wide	Multiple	Various cost savings throughout office	(\$125,000)		
Admin	154400	Information Technology	\$125,000		
Division II	15204	Pretrial	(\$2,742,215)		-16.10
Admin	15021	Justice Integrity Unit (JIU)	\$1,558,185		9.60
Division I	15105	Misdemeanor Trial Unit	\$1,184,030		6.50
Division II	15208	Child Support Enforcement	(\$201,620)		-0.50
Division II	15203	Unit A/B - Property/Drugs/Human Trafficking	(\$217,284)	(\$74,976)	-1.00
Division II	15206	Strategic Prosecution Services Unit		(\$662,648)	-3.00
Division II	15209	Treatment, Accountability & Specialty Court Unit	\$418,904	\$737,624	4.50
<b>Total</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>1.00</b>

# Reductions

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
Administration	15000	Management Services (Reduction in Professional Services)	(\$111,936)				(\$111,936)
Administration	15015	Victims Assistance Program (Cut SHS Funding)			(\$18,868)	(0.13)	(\$18,868)
Administration	15015	Victims Assistance Program (Reductions in Grant Funding)			(\$356,050)	(3.00)	(\$356,050)
Division I	15101	Juvenile Unit (Constraint Reduction of a DDA1 position)	(\$198,000)	(1.00)			(\$198,000)
Division I	15102	Domestic Violence Unit (Constraint Reduction of a DDA2 position)	(\$222,000)	(1.00)			(\$222,000)
Division II	15207	MCDA Access Attorney Program (MAAP) (Cut SHS Funding)			(\$265,002)	(1.00)	(\$265,002)
Division II	15209	Treatment Court Unit (Constraint Reduction of a DDA2 position)	(\$205,064)	(1.00)			(\$205,064)
		<b>Total</b>	<b>(\$737,000)</b>	<b>(3.00)</b>	<b>(\$639,920)</b>	<b>(4.13)</b>	<b>(\$1,376,920)</b>

# Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2026 Approved Budget	Amount	Notes
Operating Budget	\$54,215,860	
Contingency (All Funds)	0	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	0	
Total Budget	\$54,215,860	

# State/Federal Impacts or Other Policy Issues

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- **Victim Assistance Program Funding:** Funding may be reduced by 22% for non-competitive Victims of Crime Act (VOCA) awards for the upcoming biennium, which would result in the elimination of 2.00 FTE and services for approximately 1,000 victims per year. Efforts are underway to advocate for full funding at both State and Federal levels.
- **Federal Changes:** Uncertainty in key areas, including Federal grant funding, policy priorities, enforcement approaches, and legal and regulatory compliance.
- **Partner Agency Funding:** In FY 2025, the District Attorney's Office received more than \$2.5 million in funding from local partner agencies, including the cities of Gresham and Portland, TriMet, and the Port of Portland. We expect most of this funding to continue, but City of Portland funding that supports Investigations, the MCDA Access Attorney Program, and the Organized Retail Theft and Auto Theft Task Forces is uncertain.