



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

FROM: Nathan Vasquez, District Attorney

DATE: February 6, 2026

RE: FY 2027 Requested Budget Transmittal Letter

Department Overview

The primary responsibility of the Multnomah County District Attorney's Office (MCDA) is to prosecute violations of criminal law in Multnomah County and to carry out related statutory responsibilities on behalf of the State of Oregon. MCDA reviews and prosecutes thousands of felony and misdemeanor cases each year – more than 5,200 felonies and 8,800 misdemeanors in FY 2025 – working in close coordination with local police agencies, the Multnomah County Sheriff's Office, the courts, and the Department of Community Justice across investigation, detention, adjudication, sentencing, and supervision.

When individuals cause harm to the community, MCDA seeks compassionate accountability that is lawful, proportional, and grounded in the fair and equitable administration of justice, while supporting approaches that reduce future harm and prevent reoffending. This work directly advances Multnomah County Strategic Plan outcomes, including **Outcome 2: Create a Safe and Just Community**, and contributes to **Outcome 3: Strengthen Community Vitality and Resilience** and **Outcome 6: Invest in Our Future**. By supporting victim safety, public trust, workforce stability, and an effective public safety system, MCDA plays a central role in maintaining safe, livable communities and the conditions necessary for long-term economic and social well-being. MCDA serves some of the County's most vulnerable residents, including victims of violent crime, children and families, and individuals whose justice system involvement intersects with behavioral health needs, substance use, and economic instability.

Over the past year, Multnomah County and the City of Portland have begun to see meaningful improvements in community safety following several years of elevated violence and system strain. These improvements are not accidental; they reflect coordinated, data-informed investments across the public safety system, including focused prosecution of high-impact crime, strong victim support, strategic use of alternatives to incarceration, and improved system coordination. Sustaining this progress requires maintaining baseline prosecutorial, investigative, and victim service capacity.



Reductions in these core functions risk reversing recent gains, undermining public confidence, and eroding the sense of safety and community livability that underpins economic stability, vitality, and the County's broader ability to fund and deliver essential services.

MCDA's long-range goals focus on advancing a safe and just community while aligning with County values of equity, integrity, and measurable results. These goals include:

- **Centering victims in the justice process**, ensuring timely information, advocacy, and trauma-informed support that promote healing, stability, and safer, more livable communities.
- **Prioritizing serious and high-impact crime**, including gun violence, homicide, sexual and physical assault, domestic violence, bias crimes, and crimes that directly affect community livability and economic stability.
- **Using evidence-based alternatives to incarceration**, such as specialty courts, strategic prosecution, and restorative approaches, to promote compassionate accountability, reduce recidivism, and improve long-term public safety outcomes.
- **Increasing transparency and accountability**, through public-facing data, performance measures, and engagement with community partners.
- **Building a skilled, diverse, and equitable workforce**, aligned with the County's Workforce Equity Strategic Plan and reflective of the communities MCDA serves.

Decision-Making Strategy

MCDA's FY 2027 budget decisions were guided by County values and office priorities, with a clear focus on sustaining recent improvements in community safety and preserving the foundations of an effective, modern justice system. In a constrained fiscal environment, the office prioritized maintaining direct services essential to public safety, victim support, and evidence-based prosecution, applying the following overarching principles:

- **Protect core and statutory responsibilities.** Baseline prosecutorial and victim service capacity was prioritized, recognizing that reductions in these areas risk operational disruption, loss of public trust, and setbacks in crime prevention and accountability.
- **Sustain measurable public safety gains.** Decisions were evaluated based on whether they would preserve or undermine recent improvements achieved through coordinated, data-informed investments across the public safety system.



- **Maximize direct services and outcomes.** Consistent with County guidance, MCDA scrutinized administrative and discretionary functions to ensure a modern and efficient justice system that aligns resources with direct service delivery and measurable results.
- **Apply equity and sustainability considerations.** Decisions considered disproportionate impacts on victims, historically underserved communities, and staff, and favored long-term solutions over short-term fixes that would create future instability.

Together, these principles reflect MCDA's commitment to compassionate accountability, strong victim support, community livability, economic stability, and responsible stewardship of public resources, while recognizing that sustained public safety capacity is foundational to the County's ability to advance other priority outcomes.

Equity in Budgeting

The Multnomah County District Attorney's Office seeks to advance public safety and justice outcomes while reducing disparities and ensuring fair treatment for those most impacted by crime and justice system involvement. Equity is a core value of MCDA and informs how the office approaches public safety, victim services, and workforce development. In developing the FY 2027 budget, MCDA considered equity implications alongside legal obligations, operational needs, and fiscal constraints, with attention to how decisions affect victims, community safety, and the staff delivering essential services.

In applying these considerations, MCDA recognized that crime itself is not experienced evenly across communities. Equity-related considerations included:

- **Disproportionate victimization.** Victims from historically underserved communities, including communities of color, low-income households, and small business owners, always experience higher rates of harm from both violent and economic crime.
- **Cascading economic impacts.** Offenses such as auto theft, burglary, retail theft, and fraud can contribute to job loss, housing instability, business closure, and reduced access to essential services.
- **Economic vitality and community stability.** Persistent crime and unresolved cases can weaken neighborhood livability, discourage small business investment, and erode the economic foundations needed to support community services and long-term recovery.



- **Access to safety and justice.** Budget decisions considered how changes could affect the community's ability to receive timely, consistent responses, victim support, and fair case resolution, particularly for those most impacted by crime.

Consistent with County guidance, MCDA prioritized preserving direct services and core functions that support victim safety, accountability, and reliable system performance. Where reductions were necessary, the office sought to avoid concentrating impacts on communities experiencing elevated levels of violence or economic harm, while maintaining statutory responsibilities essential to equitable service delivery.

MCDA's equity commitments are also reflected in how the office supports its workforce, including:

- **Workforce development and retention.** The FY 2027 budget continues to support elements of the County's Workforce Equity Strategic Plan through recruitment, retention, and professional development practices that strengthen a skilled, diverse, and inclusive organization.
- **Trauma-informed workplace support.** The office's Equity Manager provides equity-informed training and trauma-informed support to staff and Grand Jurors exposed to graphic or distressing material as part of the justice process.

Together, these efforts promote psychological safety, workforce sustainability, and consistent, high-quality service delivery, which are foundational to equitable justice outcomes and public trust.

Organizational Advancements & Operational Efficiency

Over the past year, the Multnomah County District Attorney's Office has made measurable improvements in how the office operates as part of a broader commitment to continuous improvement, responsible use of public resources, and functioning as a high-performing, modern public law office. By intentionally strengthening systems, workflows, and staff support, MCDA aims to model effective organizational practices while ensuring that investments translate into measurable improvements in service delivery and public safety outcomes.

These efforts have focused on practical changes that reduce manual work, improve coordination, and make more effective use of staff time. Together, these advancements support timely case resolution, strengthen transparency and accountability, and allow attorneys and staff to focus more time on core responsibilities that advance public safety priorities. These changes are also intended to improve efficiency and coordination across the justice system, including with law enforcement partners, the courts, and defense counsel, particularly by supporting the timely delivery of discovery material.



Digital Evidence, Discovery, and System Integration

- Implemented a centralized digital evidence management and discovery approach to support the intake, storage, review, and sharing of digital evidence, including body-worn camera footage, discovery documents, and grand jury materials.
- Expanded system integration with the courts and law enforcement partners across the region to improve consistency, timeliness, and reliability of information sharing, including automated case referrals and direct receipt of emergency call data.

Automation, Data, and Case Processing

- Expanded automated reporting, audits, and case tracking through MCDA's case management system, including daily custody management and streamlined monthly unit reporting.
- Increased use of task assignment and workflow tracking tools to improve workload visibility, accountability, and auditability across the office.
- Piloted fileless case processing in select units and expanded the use of tools that reduce manual document handling and physical storage.

Workforce Support & Internal Systems

- Centralized training materials, instructional resources, and reference documents into a shared digital platform and consolidated office policies into a single, living document.
- Transitioned to a unified communication and collaboration platform, reducing reliance on multiple legacy systems and improving coordination and efficiency across the office.
- Began careful adoption of emerging artificial intelligence tools to support administrative efficiency, legal research, and evidence review while maintaining appropriate safeguards.



Budget Overview

The amount of funding the District Attorney's Office would need to maintain FY 2026 ongoing programs is \$58,508,922 and 227.35 FTE for FY 2027. This is referred to as the department's **base budget**. The base budget is that amount of General Fund, plus Other Funds, that the department has determined will be available in FY 2027, before any reductions are applied.

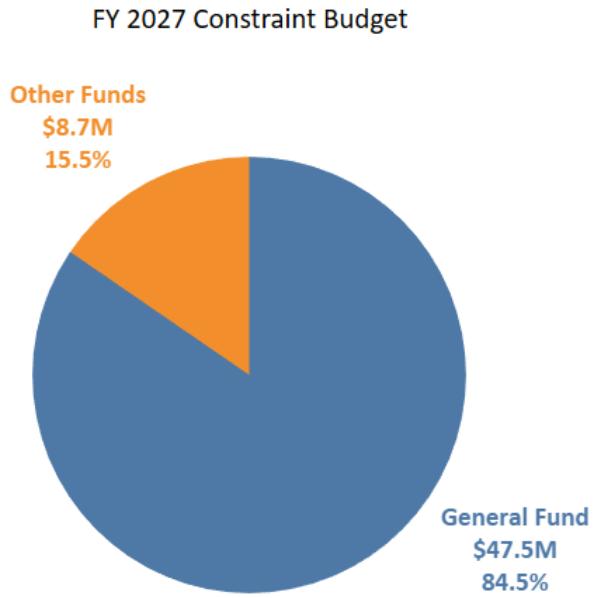
The Multnomah County District Attorney's 5% General Fund reductions totaled \$2,263,375 and 10.00 FTE. **The base budget minus the reductions is the "constraint budget."** The submissions are detailed in the tables below.

FY 2027 General Fund Budget Overview - District Attorney			
	FY 2027 Base Budget	FY 2027 Reductions	FY 2027 Constraint Budget
General Fund Budget	49,806,385	(2,263,375)	47,543,010
General Fund FTE	189.21	(10.00)	179.21

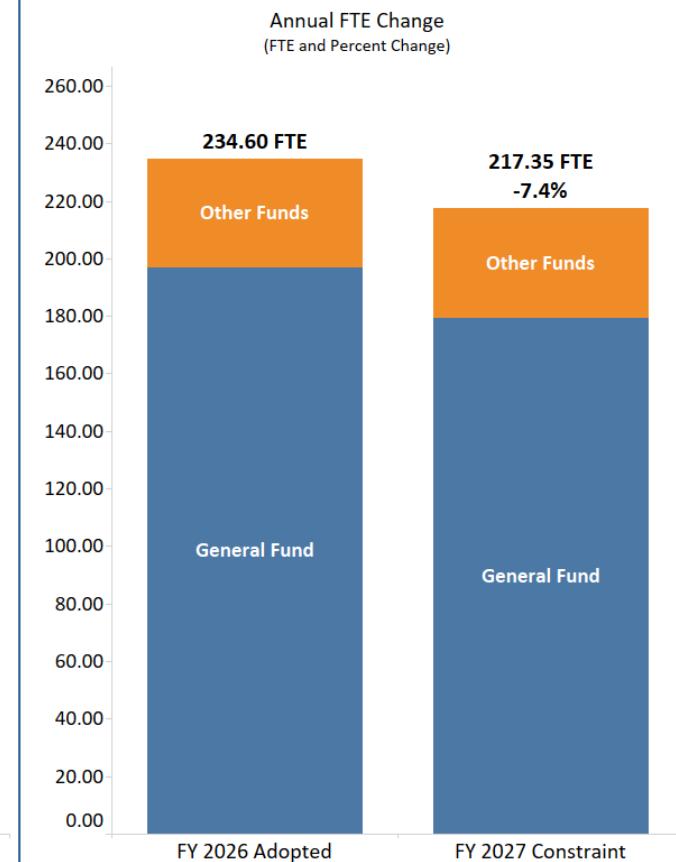
FY 2026 Adopted Budget to FY 2027 Constraint Budget by Fund - District Attorney			
Significant Fund	FY 2026 Adopted	FY 2027 Constraint Budget	Variance
General Fund	48,747,314	47,543,010	(1,204,304)
Fed/State Fund	8,050,037	8,695,564	645,527
All Other Funds	2,000	2,000	0
Total Budget	56,799,351	56,240,574	(558,777)



The General Fund accounts for \$47.5 or 84.5% of the \$56.2 million FY 2027 constraint operating budget.



The constraint operating budget General Fund decreased by \$1.2 million or 2.5% from the FY 2026 Adopted budget. Other Funds increased by \$0.6 million or 8.0%. The increase in Other Funds is primarily due to increases in the Victims of Crime Act (VOCA), state organized retail theft, and federal DUII grants.





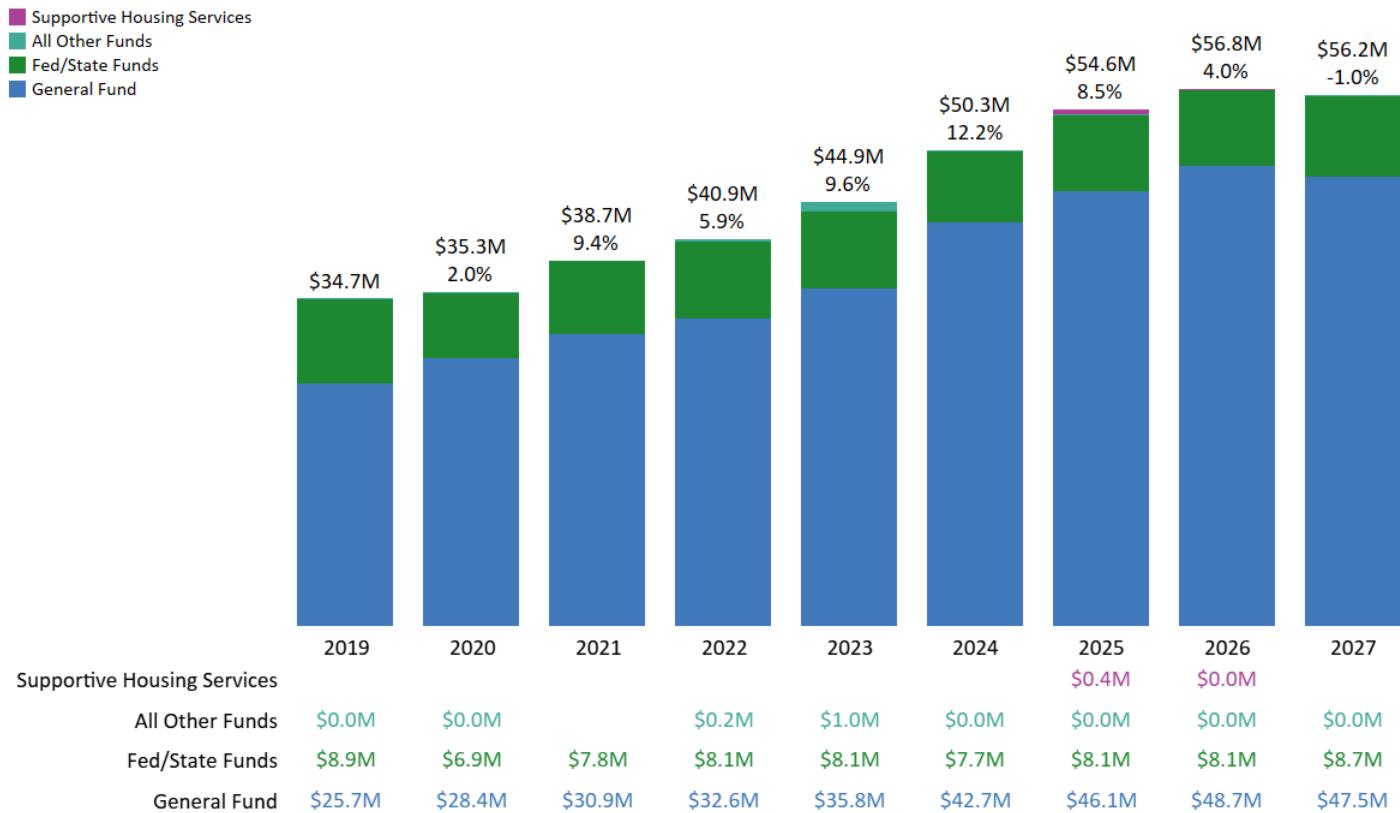
FY 2026 Adopted Budget to FY 2027 Constraint Budget - District Attorney's Office			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Personnel Services	47,273,455	46,965,263	(308,192)
Contractual Services	1,566,740	1,262,623	(304,117)
Materials & Supplies	2,117,991	2,140,247	22,256
Internal Services	5,829,073	5,872,441	43,368
Capital Outlay	12,092	0	(12,092)
Total Operating Budget	56,799,351	56,240,574	(558,777)
Contingency (All Funds)	0	0	0
Internal Cash Transfers	0	0	0
Unappropriated Balances (Reserves)	0	0	0
Total Budget	56,799,351	56,240,574	(558,777)
FTE	234.60	217.35	(17.25)



Fund Summary

The graphic below shows the operating budget over time, which excludes cash transfers, contingency, and unappropriated. The FY 2027 information is the constraint budget; prior years are the Adopted budgets.

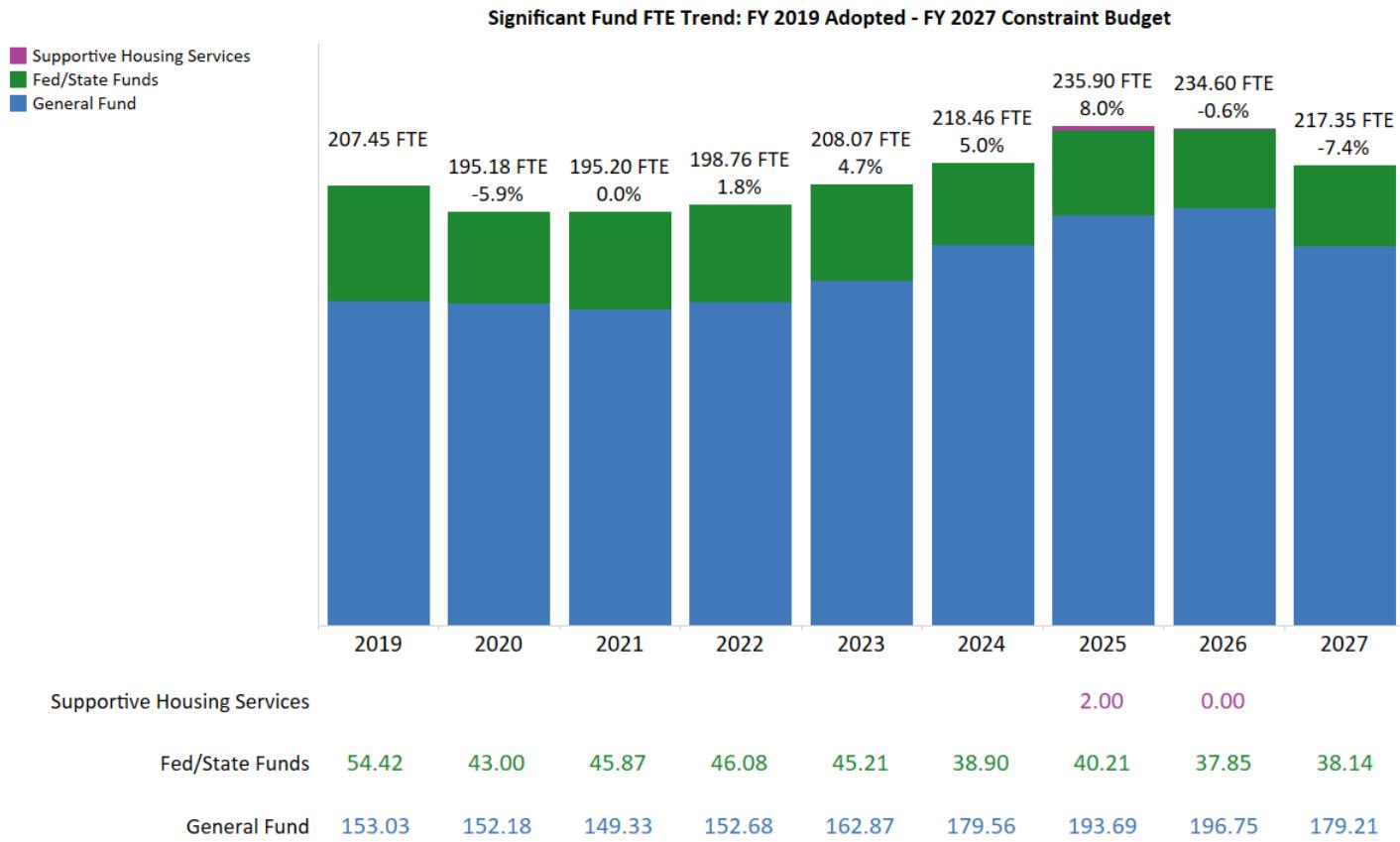
Significant Operating Funds Trend: FY 2019 Adopted - FY 2027 Constraint Budget





FTE History

The FY 2027 base budget will decrease by 7.25 FTE as compared to the FY 2026 Adopted budget. If all 5% constraint reductions are taken, the FY 2027 FTE will be 217.35, a 17.25 FTE decrease from the FY 2026 Adopted budget. The graphic below shows changes in FTE over time.

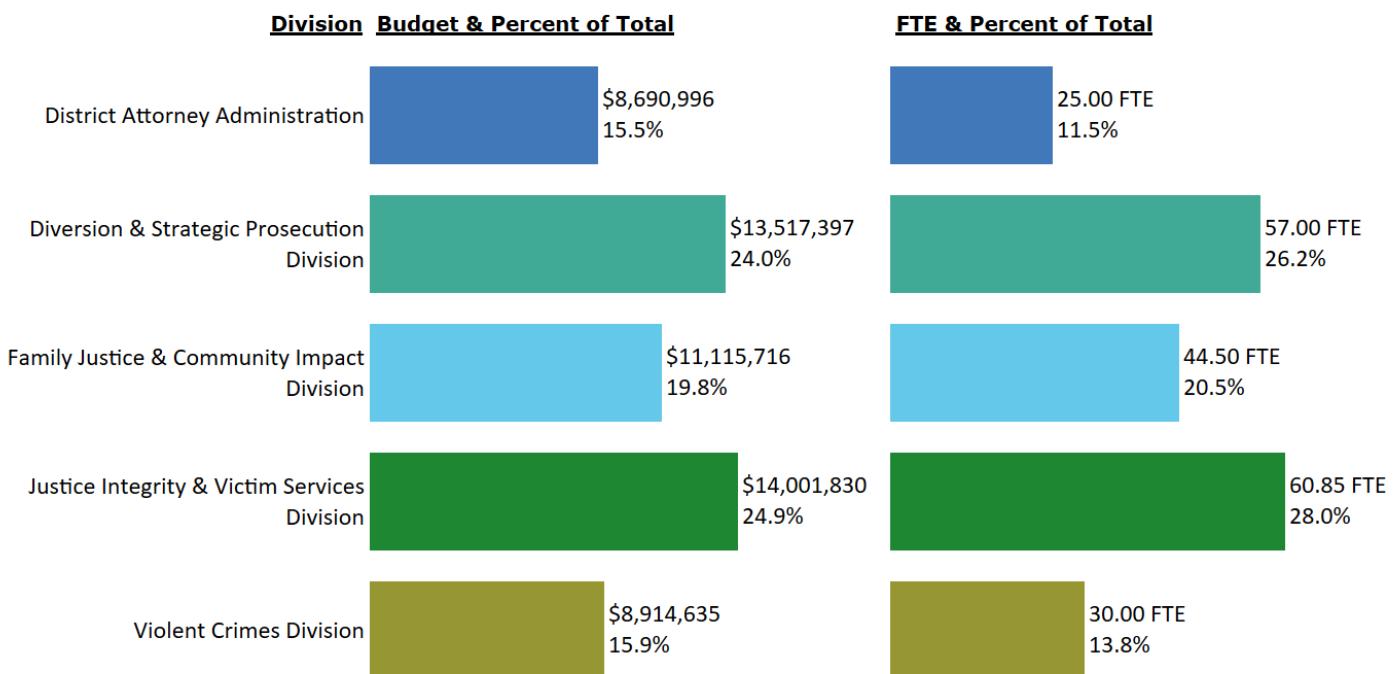




Division Overview

Budget by Division

The graphs below show a breakdown of the District Attorney's operating constraint budget and FTE by division.



Division Descriptions

District Attorney Administration

The Administration Division provides executive leadership, strategic coordination, and operational support across the District Attorney's Office. This division oversees core administrative functions including human resources, finance, information technology, and organizational planning. It ensures the office operates efficiently, responsibly, and in alignment with County values, legal requirements, and strategic priorities, while supporting staff with the infrastructure and systems needed to deliver effective public safety services.

Administration Division Outcome Statements:



- Deliver strong executive leadership, strategic policy direction, and coordination across all MCDA divisions to ensure alignment with public safety priorities, operational goals, and community expectations.
- Provide MCDA employees with sufficient human resources services to address personnel needs, support staff well-being, and recruit and retain a diverse workforce.
- Ensure MCDA staff have reliable and responsive IT support to maintain operational efficiency, enhance data security, and facilitate modern case management systems.
- Provide all essential financial services for MCDA, following County financial policies, procedures, and internal controls, and Oregon budget law.

Justice Integrity & Victim Services Division

The Justice Integrity & Victim Services Division is new for FY 2027 and consolidates programs previously budgeted within the District Attorney Administration Division and the Investigations Division. The division supports the integrity, transparency, and effectiveness of the criminal legal system by centering victims, strengthening investigations to support successful case outcomes, and ensuring lawful, timely, and evidence-based case processing across the office. It provides trauma-informed support to victims and others affected by the justice process, carries out post-conviction and integrity-related responsibilities, ensures compliance with discovery and records obligations, and delivers investigative, analytical, and technical support to prosecutors. By integrating investigative functions with justice integrity, victim services, and research and planning, the division strengthens accountability, improves decision-making from investigation through prosecution, and reinforces public trust that justice outcomes are accurate, equitable, and aligned with MCDA priorities.

Justice Integrity & Victim Services Division Outcome Statements:

- Ensure crime victims receive appropriate support by assigning victim advocates to their cases and providing guidance, resources, and advocacy throughout the legal process.
- Support MCDA in the resolution of cases by performing investigative tasks that reduce prosecutor workload and increase the strength of cases.
- Enhance the public's knowledge of the criminal justice system by providing prompt and responsibly transparent access to the records held by the office.
- Deploy an informed, prepared, and person-centered approach to initial release recommendations at first appearances on new criminal cases.



Family Justice & Community Impact Division (formerly Division I)

The Family Justice & Community Impact Division prosecutes cases involving children, families, and community-based harm, including child abuse, domestic violence, juvenile delinquency, and misdemeanor offenses. The division emphasizes victim safety, accountability, and long-term community stability, working closely with multidisciplinary partners to address complex family dynamics and prevent future harm. Its work plays a critical role in breaking cycles of violence and supporting safer outcomes for vulnerable populations.

Family Justice & Community Impact Division Outcome Statements:

- Enhance the efficiency of the criminal justice system by maintaining timely resolution of misdemeanor cases, improving access to justice for victims, and reducing court backlog.
- Maintain a high conviction rate in child abuse cases to protect children and ensure justice for victims of abuse.
- Prevent youths from entering the adult criminal justice system by maintaining a high rate of diversion from juvenile court in appropriate cases, and prioritizing rehabilitation, treatment, and restorative justice over incarceration.
- Protect victims and reduce repeat offenses by holding offenders accountable and prioritizing comprehensive support and resources for survivors.

Diversion & Strategic Prosecution Division (formerly Division II)

The Diversion & Strategic Prosecution Division focuses on reducing crime and recidivism through data-informed prosecution, diversion, and treatment-based approaches. This division addresses property crime, drug offenses, bias crimes, and high-volume system users, while also coordinating specialty courts and community-based strategies. By combining accountability with alternatives to incarceration, the division targets the root causes of criminal behavior and supports a safer, more stable community.

Diversion & Strategic Prosecution Division Outcome Statements:

- Rehabilitate defendants and slow criminal recidivism through treatment plans, resource connections, and intensive supervision provided by treatment courts.
- Support financial stability in homes with children throughout Multnomah County through strong child support enforcement efforts.
- Target emerging crime trends and adapting to shifts in criminal activity by engaging in strategic prosecution, ensuring a focused and dynamic response to offenses that have a disproportionate impact on public safety, as identified by local area residents.



- Reduce the prevalence and availability of illicit drugs in the community by maintaining a high conviction rate for individuals engaged in drug distribution, particularly those trafficking fentanyl and other dangerous substances.

Violent Crimes Division (formerly Division III)

The Violent Crimes Division prosecutes the County's most serious felony offenses, including gun violence, homicide, sexual assault, and other crimes involving severe physical harm. This division works closely with law enforcement from the earliest stages of investigation through trial to ensure timely, thorough, and legally sound case resolution. Its work is central to community safety, accountability for the most serious offenses, and maintaining public confidence in the justice system.

Violent Crimes Division Outcome Statements:

- Respond to violent crime rates through the dedication of resources targeting specific crimes trending upwards in our community.
- Improve public safety by prioritizing the highest-risk violent offenders and coordinating with law enforcement partners.
- Reduce case processing time for violent felony prosecutions despite increasing evidentiary complexity and digital evidence volume.

Significant General Fund Reallocations within the Base Budget

The following table lists MCDA's significant General Fund reallocations.

FY 2027 Significant General Fund Reallocations				
Division	Prog. #	Program Name	General Fund	FTE
Multiple	15000, 15203, and 15402	Office of the District Attorney, Property & Narcotics Unit, and Investigations Unit	(448,403)	(2.50)
Multiple	15100, 15203, and 15302	Juvenile Unit, Property & Narcotics Unit, and Robbery, Traffic, & Guns Unit	386,103	3.00



FY 2027 Significant General Fund Reallocations				
Division	Prog. #	Program Name	General Fund	FTE
Multiple	Multiple	Multiple	62,300	0.00
JIVSD	15015	Victim Assistance Program	(32,184)	(0.17)
JIVSD	15015	Victim Assistance Program	32,184	0.00
VCD	15302	Robbery, Traffic, & Guns Unit	(206,191)	(0.66)
DSPD	15209	Treatment Court Unit	106,220	0.34
Multiple	Multiple	Multiple	99,971	0.00
Admin	15006	Equity & Inclusion Unit	(151,490)	(1.00)
Admin	15005	Human Resources Unit	139,323	1.00
Multiple	Multiple	Multiple	12,167	0.00
Multiple	Multiple	Multiple	(805,000)	0.00
Admin	15002	Information Technology Unit	805,000	0.00
Total			0	0.01

The amounts listed are those impacted by the reallocation, which may only be a subset of funds in a program offer.

- **Multiple:** Eliminates 1.00 FTE Division Director in 15000 – Office of the District Attorney and 1.50 FTE Office Assistant 2s (OA 2) in 15203 – Property & Narcotics Unit and 15402 – Investigations unit to fund 3.00 FTE Legal Assistant Seniors (LA Sr), one in each 15101 – Juvenile Unit, 15203 – Property & Narcotics Unit, and 15302 – Robbery, Traffic, & Guns Unit.
- **15015 – Victim Assistance Program:** Eliminates 0.17 FTE Program Specialist Senior to fund increased personnel costs.
- **15302 – Robbery, Traffic, & Guns Unit:** Eliminates 0.66 FTE Deputy District Attorney 3 (DDA 3) to fund 0.34 FTE DDA 2 in 15209 Treatment Court Unit and increased personnel costs in multiple program offers.
- **15006 – Equity & Inclusion Unit:** Eliminates 1.00 FTE Human Resources Analyst Senior to fund 1.00 FTE Human Resources Analyst 1 in 15005 – Human Resources Unit and increased personnel costs in multiple program offers.
- **Multiple:** Reallocates Internal Services, Capital Outlay, Contractual Services, Material & Supplies, and non-base Personnel costs from multiple program offers to 15002 – Information



Technology Unit to align budget to actuals, specifically in software subscriptions and maintenance.

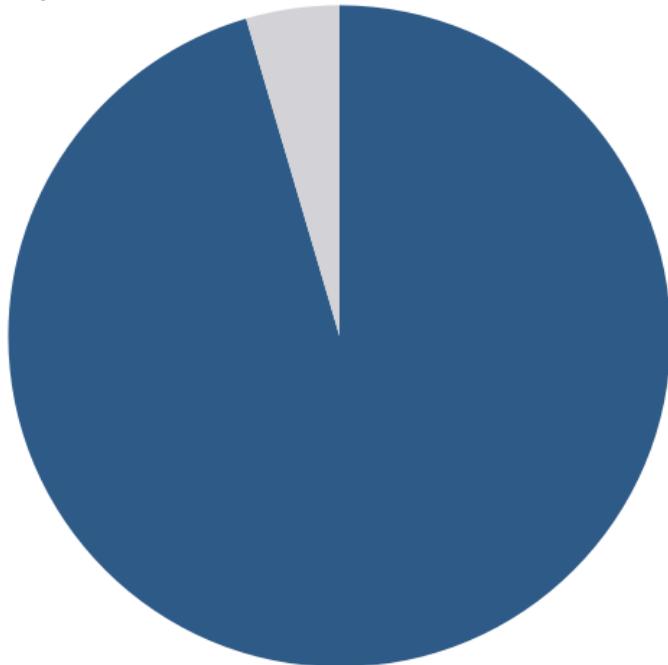
General Fund Significant Changes

Reductions

For the FY 2027 budget, the Multnomah County District Attorney's Office was asked to submit 5% in General Fund reductions. The reduction packages are listed in order of the department's priority for restoration (so Reduction 1 would be the first activity the department would want restored). Packages with a "0" priority are reductions that the department will make and are not prioritizing.

FY 2027 General Fund Base Budget
\$49.8M

FY 2027 Reduction Packages General Fund
(\$2.3M)



FY 2027 Constraint Budget General Fund
\$47.5M



5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Rest.	Prog. #	Program Name	Brief Description	General Fund	FTE
1	15206	Strategic Prosecution Unit	2.00 FTE DDA 3 and 1.00 FTE DDA 4	(1,033,588)	(3.00)
2	15101, 15203, and 15302	Juvenile Unit, Property & Narcotics Unit, and Robbery, Traffic, & Guns Unit	3.00 FTE LA Sr	(386,103)	(3.00)
3	15209	Treatment Court Unit	1.00 FTE DDA 2	(222,680)	(1.00)
4	15203	Property & Narcotics Unit	1.00 FTE DDA 2	(233,478)	(1.00)
5	15021	Justice Integrity Unit	1.00 FTE DDA 3 with add back \$109,443 for temporary labor	(198,411)	(1.00)
6	15003	Finance Unit	1.00 FTE Finance Specialist Senior	(189,115)	(1.00)
Total				(2,263,375)	(10.00)

Additional details can be found on the [FY 2027 Requested budget](#) website.

- **Strategic Prosecution Unit (15206):** Eliminates the 1.00 FTE East County MCDA Access Attorney Program (MAAPS) DDA 3, the 1.00 FTE Central DDA 3, along with the supervising DDA 4.

The Strategic Prosecution Unit, which incorporates neighborhood-based prosecution through the MCDA Access Attorney Program, reflects MCDA's commitment to community engagement and tailored responses to local safety concerns. These positions are resource-intensive and represent a discretionary investment rather than a core statutory function. This reduction will limit proactive engagement with law enforcement and communities on emerging livability and crime issues, with potential downstream impacts on historically underserved neighborhoods and small businesses already experiencing crime-related harm.

- **Multiple:** Eliminates 3.00 FTE LA Sr that were created through an internal reallocation.

These Senior Legal Assistant positions were created through an internal reallocation to strengthen administrative support and better align attorney time with core legal responsibilities. Eliminating this new capacity will require attorneys to continue performing



administrative tasks, limiting progress toward a more efficient and sustainable workflow and increasing workload strain across the office. This reduction would roll back early progress toward a broader strategy to add 6.00 FTE Senior Legal Assistants to better align staffing with organizational needs.

- **Treatment Court Unit (15209):** Eliminates the 1.00 FTE Civil Commitment DDA 2.

The Treatment Court Unit plays a critical role in Civil Commitment proceedings involving individuals experiencing acute behavioral health crises, where timely action, specialized legal knowledge, and coordination with clinical partners are essential. In FY 2026, MCDA added a dedicated Civil Commitment DDA to strengthen consistency, expertise, and responsiveness in these nuanced and high-stakes hearings, representing a significant step forward in the County's ability to address severe mental illness through lawful intervention. If this position is eliminated, Civil Commitment coverage will return to a shared staffing model using misdemeanor DDAs and legal interns (certified law students.) This shift would reduce specialized capacity and increase reliance on attorneys managing competing responsibilities in other high-demand areas, including Mental Health Court, limiting the office's ability to respond effectively to individuals in acute crisis.

- **Property & Narcotics Unit (15203):** Eliminates 1.00 FTE DDA 2.

The Property & Narcotics Unit handles a high volume of felony cases. In prioritizing limited resources, MCDA focused on preserving capacity in units responsible for the most complex and time-intensive person-crime prosecutions, recognizing that any reduction creates workload pressures across the office. Eliminating this position will require redistribution of approximately 120 active felony cases among remaining deputies, increasing individual caseloads and reducing the unit's capacity for thorough case preparation and informed sentencing practices. Over time, this reduction limits the office's ability to pursue individualized case resolutions that address underlying causes of criminal behavior and connect defendants to appropriate resources, increasing reliance on default statutory resolutions. Reduced opportunities to pursue prison diversion pathways will increase incarceration, based on statutory mandates.

- **Justice Integrity Unit (15021):** Eliminates 1.00 FTE DDA 3 and adds back \$109,443 to fund temporary Personnel costs for legal interns (certified law students).

The Justice Integrity Unit carries out specialized work beyond core prosecution, including review of SB 819 petitions, support for clemency applications, and participation in expungement and warrant clinics. Eliminating this position will require the unit to limit work that is not directly mandated by statute, while remaining attorneys absorb additional caseload and court responsibilities. As a result, review of conviction set-aside and clemency applications is likely to become less timely, and participation in community-based initiatives



will be reduced. Certain responsibilities will be shifted to certified law students to partially mitigate workload impacts associated with this reduction.

- **Finance Unit (15003):** Eliminates 1.00 FTE Finance Specialist Senior.

This position supports core financial functions, including budget development, fiscal compliance, and year-end closing, while providing backup coverage within the Finance Unit. It was identified as an administrative reduction that allows MCDA to limit impacts to prosecutorial and other direct service functions. Eliminating this role will reduce internal capacity and increase workload on remaining staff. Over time, this may limit the unit's ability to provide timely analysis and oversight, increasing the risk of inefficiencies elsewhere in the system.

Additions

MCDA's add package requests total \$2,712,958 in ongoing funding. The following table lists the MCDA's ongoing requests above the base budget in order of priority (so Addition 1 would be the first activity the department is prioritizing for new funding):

FY 2027 Add Package Requests (Ongoing)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/Existing/Backfill
1	15403B	Digital Evidence Management Unit	Continues funding for digital evidence management software, 2.50 FTE Investigators, and 0.25 FTE LA Sr	870,000	2.75	Existing
2	15050	Senior Legal Assistant Expansion	Adds 3.00 FTE LA Sr	381,690	3.00	New
3	15206B	Strategic Prosecution Unit	Adds 3.00 FTE DDA 2s, 1.00 FTE LA 2, 1.00 FTE Investigator, and 1.00 FTE Data Analyst	1,100,000	6.00	New
4	15015B	Misdemeanor Trial Unit - East County	Adds 1.00 FTE DDA 1	206,275	1.00	New



FY 2027 Add Package Requests (Ongoing)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/Existing/Backfill
5	15305B	Homicide Unit – Senior Deputy District Attorney	Funds the difference between an existing DDA 3 position and a new DDA 4 position	154,993	0.00	New
Total				2,712,958	12.75	

- **Digital Evidence Management Unit - Expansion (15305B):** This add package converts prior one-time allocations for the Digital Evidence Management Unit to ongoing funding for a core technology platform that is essential to MCDA's ability to perform its constitutional and ethical duties in cases involving body-worn camera footage and other digital evidence. The platform is the sole system through which MCDA receives, manages, reviews, and shares digital evidence, and without it the office cannot efficiently meet discovery obligations or ensure timely, consistent access for all parties. As the volume, size, and complexity of digital evidence continue to grow, ongoing funding is required to avoid systemic delays or compliance failures. Additionally, adequate staffing ensures prosecutors can review critical video evidence early in the case lifecycle, supporting accurate charging decisions, accountability, and public confidence in the fairness of prosecution outcomes.
- **Senior Legal Assistant Expansion (15050):** This add package expands Senior Legal Assistant capacity to address longstanding staffing imbalances that require Deputy District Attorneys to perform administrative work rather than core legal functions. By shifting non-legal and administrative responsibilities to experienced legal professionals, MCDA can increase efficiency, improve case-handling capacity, and support more timely and consistent case resolution. This investment follows a formal analysis identifying under-investment in administrative support as a key constraint on system performance and represents a more cost-effective approach than adding additional attorneys. Expanding Senior Legal Assistant capacity also strengthens workforce equity by better aligning roles with expertise, reducing burnout, and creating clearer pathways for professional growth among support staff. This request is part of an overall strategy to add a total of 6.00 FTE LA Sr, with the other 3.00 FTE being in the reduction package requested for restoration.
- **Strategic Prosecution Unit - Expansion (15206B):** This add package represents a shift from time-limited, crime-specific task forces to a flexible Strategic Prosecution model designed to quickly address emerging and evolving crime trends. Expanding SPU capacity will strengthen MCDA's ability to address emerging crimes such as burglary, robbery, and bias crimes through



improved case coordination, victim support, and data-informed decision-making. Prior task forces addressing auto theft and organized retail theft have been extremely effective in reducing spiking crime trends, proving that targeted investments can have a meaningful impact on public safety outcomes. At the same time, emerging challenges, including rising bias crimes and community tensions related to Federal policies, require sustained prosecutorial capacity that can adapt as conditions change.

- **Homicide Unit – Senior Deputy District Attorney (15305B):** This add package funds the difference between an existing Deputy District Attorney 3 and a Senior Deputy District Attorney (DDA 4) to lead the Homicide Unit. The request aligns the budget with current operations, as the unit is budgeted for 5.00 FTE DDA 3s but is operating with 4.00 FTE DDA 3s and 1.00 FTE DDA 4. Established in response to a sharp increase in homicides beginning in 2020, the Homicide Unit continues to manage high volumes of legally complex cases that are subject to significant community scrutiny. Ongoing Senior DDA leadership provides critical oversight from investigation through prosecution, supports trauma-informed and equitable case handling, and ensures continuity in victim support. This investment strengthens public safety and public trust by ensuring the County's most serious cases are handled consistently, effectively, and with appropriate attention to communities most impacted by violent crime.
- **Misdemeanor Trial Unit – East County (15015B):** This add package restores a Misdemeanor Trial Unit attorney position eliminated in FY 2024 to address significant growth in misdemeanor workload in East County. Over the past year, misdemeanor referrals in Gresham increased from roughly 650 cases to more than 1,200 cases, alongside continued growth in countywide misdemeanor filings, driven largely by property and public order offenses. In addition to the existing 1.00 FTE East County Deputy District Attorney, this additional position will be responsible not only for case review but also for all East County Courthouse dockets, diversion matters, and early resolution cases. Restoring this position is necessary to maintain timely case processing and effective misdemeanor prosecution in East County.



State, Federal, and Other Fund Reductions

The following table lists the MCDA significant State, Federal, or Other Fund reductions.

FY 2027 Significant Other Funds Reductions				
Prog. #	Program Name	Other Funds	Other Funds FTE	GF Backfill Requested
15015	Victim Assistance Program	(25,320)	(0.17)	0
15015	Victim Assistance Program	(24,690)	(0.20)	0
15021	Justice Integrity Unit	(213,893)	(2.00)	0
15302	Robbery, Traffic, & Guns Unit	(93,062)	(0.34)	0
Total		(356,965)	(2.71)	0

The amounts listed are the subject of the change, which may only be a subset of funds in a program offer.

- **Victim Assistance Program (15015):** End of limited-term Federal funding for the development of Case Companion, which helps crime victims and witnesses track the status of their cases, access important information, and stay informed throughout the criminal justice process. Case Companion launched in the fall of FY 2026.
- **Victim Assistance Program (15015):** End of limited-term Federal funding for prosecuting gun-related crimes and providing specialized advocacy for victims of gun violence, which disproportionately affects communities already experiencing systemic inequities.
- **Justice Integrity Unit (15021):** End of limited-term Federal funding for administrative positions dedicated to processing Motions to Set Aside (expungements) to decrease backlogs and case resolution time. Delays in clearing eligible convictions disproportionately impact individuals seeking to remove barriers to housing, employment, and stability, undermining equitable access to second chances and justice.
- **Robbery, Traffic, & Guns Unit (15302):** End of limited-term Federal funding for prosecuting gun-related crimes and providing specialized advocacy for victims of gun violence, which disproportionately affects communities already experiencing systemic inequities.



Other Significant Program Changes & Issues

Ongoing Impacts of Public Safety Challenges on Livability and the Local Economy

- MCDA operates within a broader public safety system that directly affects community livability, economic stability, and public confidence in local institutions. Persistent challenges with property crime and violent crime continue to place pressure on residents, workers, and businesses, particularly small businesses and low-income communities that are least able to absorb repeated harm. This affects not only individual safety and the livability of our community, but also the County's economic vitality and long-term tax base that funds core public services. When crime goes unaddressed, the resulting impacts ripple outward, reducing business activity and increasing service demands across the system. Sustaining MCDA's capacity to deliver thoughtful, compassionate accountability for criminal activity is therefore essential not only to public safety, but to preserving livability, economic resilience, and the County's ability to fund other critical services.

Legislative Efforts

- Addressing Gun Violence through Felon-in-Possession:** MCDA is supporting legislation in the Oregon Legislature to strengthen accountability for individuals who repeatedly possess firearms despite being legally prohibited from doing so. This proposal would establish an aggravated offense for felon-in-possession cases involving repeated violations or the possession of multiple firearms. The intent is to focus on individuals whose conduct demonstrates an ongoing and elevated risk to public safety, supporting violence prevention efforts while aligning penalties with demonstrated risk and harm.
- Addressing Human Trafficking:** MCDA is leading legislative effort to create a narrowly tailored hearsay exception for victims of human trafficking, modeled on existing exceptions for domestic violence cases. The proposal recognizes that traffickers routinely use coercion, fear, and control to prevent victims from safely testifying, even when their initial statements are credible and corroborated. By allowing reliable, contemporaneous statements, including those recorded electronically or made to first responders, this legislation would strengthen accountability while maintaining existing evidentiary standards and judicial discretion. The measure modernizes Oregon law to reflect the realities of trafficking and supports victim-centered prosecutions.

Federal Impacts

- Funding & Policy Priorities:** Like other County departments, MCDA operates within a fiscal and policy environment shaped in part by federal funding streams and policy priorities. Changes at the Federal level have introduced increased uncertainty and, in some cases, new eligibility



constraints that limit the office's ability to pursue grant funding that has historically supported public safety and justice initiatives. As a result, MCDA has been unable to apply for federal grants that would otherwise help address emerging needs and system pressures. Two recent examples include lost grant opportunities for sexual assault kit backlog and body worn camera policy and implementation.

Because most grant awards are limited duration, the inability to compete for new federal funds has longer-term implications, as expiring grants cannot be replaced with new external resources. This shift places greater importance on maintaining stable baseline funding to sustain essential services and preserve recent progress in public safety.

- **Presence of Federal Agents in our Community:** Multnomah County and MCDA are navigating a period of heightened community concern related to federal immigration enforcement activity and the tactics used by federal agents in Portland and other cities. Indiscriminate use of force has intensified fear, anger, and mistrust within our community and across the nation, particularly among immigrant communities and communities of color, while placing local justice institutions under close scrutiny to respond in ways that uphold safety, civil liberties, and the rule of law. MCDA must balance community expectations for accountability and restraint in law enforcement with its legal responsibility to review completed investigations referred by appropriate authorities. Doing so in a way that preserves public trust, protects lawful protest, and upholds constitutional standards requires clear leadership, strong partnerships, and sufficient capacity to respond to evolving legal and community impacts.

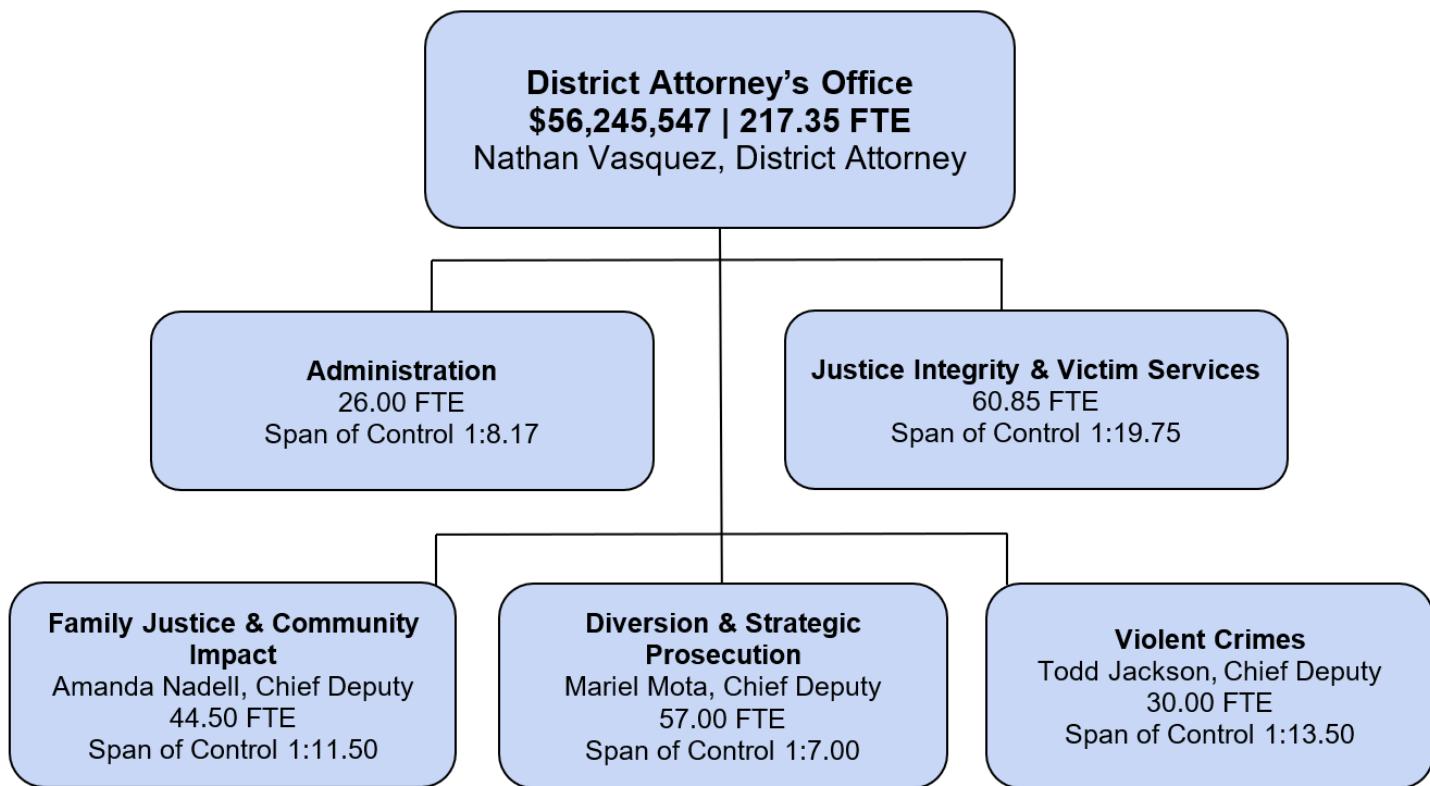
Changes to How MCDA's Work is Organized and Presented: The FY 2027 budget reflects several updates to how MCDA's work is organized and presented. These changes are intended to improve clarity, alignment with operational realities, and transparency for readers, rather than to signal changes in how core services are delivered. See Appendix B for a year-over-year look at these changes.

- **Creation of the Justice Integrity & Victim Services Division:** The FY 2027 budget establishes the Justice Integrity & Victim Services Division, which consolidates programs previously budgeted within the District Attorney Administration Division and the Investigations Division. This change aligns related functions, such as victim services, justice integrity work, investigations, discovery, and research and planning, under a single division. The reorganization does not expand or change scope but is intended to improve clarity in how core functions are organized.
- **Renaming Divisions I, II, and III:** Divisions I, II, and III have been renamed to better describe the nature of the work performed within each division. These updated names improve transparency for the public and decision-makers by clearly signaling the types of cases and functions handled, without altering underlying responsibilities, staffing, or service levels.



- **Renaming units for clarity and consistency:** Several internal units have been renamed to replace letter-based titles (e.g., Unit A/B, Unit C, Unit D) with descriptive names that reflect their case types or functional focus. This change improves readability and understanding of the budget document and aligns unit names with how staff, partners, and the community understand MCDA's work. No programmatic changes result from these naming updates.

Organizational Chart (Constraint Budget)



Appendix A: Supplemental Information

Equity Positions and Related Funding

FY 2027 Equity Budget - MCDA				
Prog. #	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
15006	Equity & Inclusion Unit	9621 – Human Resources Manager 1	239,970	1.00

* Funding is the FY 2027 constraint budget. Equity investment may only represent a portion of the total program offer budget.

FTE by Bargaining Unit - Constraint Budget

Nonrep/ Rep	Bargaining Unit	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
Rep	13 - Pros Atty's Assoc	88.10	81.60	(6.50)	(7.4%)
Rep	88 - AFSCME Local 88/Conf	120.50	109.75	(10.75)	(8.9%)
Rep	94 - Elected Officials, Staff, and TSCC	9.00	9.00	0.00	0.0%
Nonrep	99 - Mgmt/Exec Employee	17.00	17.00	0.00	0.0%
Total		234.60	217.35	(17.25)	(7.4%)

FTE by Fund - Constraint Budget

Fund Name	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
General Fund	196.75	179.21	(17.54)	(8.9%)
Fed/State Funds	37.85	38.14	0.29	0.8%
Total	234.60	217.35	(17.25)	(7.4%)

Changes to How MCDA's Work is Organized and Presented

Multnomah County District Attorney's Office

Year Over Year Program Offer Changes

FY 2026 Adopted Program Offers			FY 2027 Requested Program Offers		
Division	PO Number	PO Name	Division	PO Number	PO Name
District Attorney Administration			District Attorney Administration		
	15000	Management Services		15000	Management Services
	15001	Administrative Support Services		15002	Information Technology Unit
	15002A	Information Technology Unit		15003	Finance Unit
	15002B	Expanded IT Support (OTO)		15005	Human Resources Unit
	15003	Finance Unit		15006	Equity & Inclusion Unit
	15004	Records/Discovery Unit		15050	Senior Legal Assistant - Expansion
	15005	Human Resources Unit			
	15006	Equity & Inclusion Unit			
	15013	Research & Planning Unit			
	15015	Victim Assistance Program			
	15021	Justice Integrity Unit			
Division I			Family Justice & Community Impact Division		
	15100	Division I Administration		15100	Family Justice & Community Impact Administration
	15101	Juvenile Unit		15101	Juvenile Unit
	15102	Domestic Violence Unit		15102	Domestic Violence Unit
	15103	Multi-Disciplinary Team (MDT) - Child Abuse Unit		15103	Child Abuse Unit
	15105	Misdemeanor Trial Unit		15105A	Misdemeanor Trial Unit
				15105B	Misdemeanor Trial Unit - East County
Division II			Diversion & Strategic Prosecution Division		
	15200	Division II Administration		15200	Diversion & Strategic Prosecution Administration
	15203	Unit A/B - Property/Drugs		15203	Property & Narcotics Unit
	15206A	Strategic Prosecution & Services Unit		15206A	Strategic Prosecution Unit
	15206B	Organized Retail Theft Task Force (OTO)		15206B	Strategic Prosecution Unit - Expansion
	15206C	Auto Theft Task Force (OTO)		15208	Child Support Enforcement
	15207	MCDA Access Attorney Program (MAAP)		15209	Treatment Court Unit
	15208	Child Support Enforcement			
	15209	Treatment Court Unit			
Division III			Violent Crimes Division		
	15300	Division III Administration		15300	Violent Crimes Administration
	15302	Unit C		15302	Robbery, Traffic, & Guns Unit
	15304	Unit D - Violent Person Crimes		15304	Assault & Sex Crimes Unit
	15305	Homicide Unit		15305A	Homicide Unit
				15305B	Homicide Unit - Senior Deputy District Attorney
Investigations Division					
	15400	Investigations Division Administration			
	15402	Investigations Unit			
	15403A	Body Worn Cameras Unit			
	15403B	Body Worn Cameras Unit - Expansion (OTO)			

- New division
- Unit consolidation
- New division/unit name
- Add package requests

One-Time-Only (OTO) History & Plans

MCDA had \$1,939,611 of one-time-only (OTO) funding in the FY 2026 Adopted budget. The following table shows the breakdown of significant OTO funds, as shown in the [FY 2026 Adopted Budget Director's Message](#), and explains the plan for FY 2027.

One-Time-Only (OTO) History & Plans - District Attorney's Office		
Program # - Name	FY 2026 Adopted GF OTO	Plan for FY 2027
15002B - Expanded IT Support for Case Mgmt. and Software Migration	279,000	Project successfully concluded the system was stabilized and improved usability for staff.
15206B - Organized Retail Theft Task Force	425,056	Transition to general strategy on emerging crime trends via Strategic Prosecution Add Package (Ongoing)
15206C - Auto Theft Task Force	425,055	Partially sustained with Grant Funds and transition to general strategy via Strategic Prosecution Add Package (Ongoing)
15403B - Body Worn Cameras Unit - Expansion	810,500	Add Package (Ongoing)
Total	1,939,611	

- **Organized Retail Theft and Auto Theft Task Forces (15206B & 15206C):** Funded one-time-only from FY 2024 – FY 2026 as part of a partnership between the City of Portland and Multnomah County. They were extremely successful in addressing the increase in thefts seen through the pandemic and the years after. For example, car thefts more than doubled between 2020 and 2022, going from 6,800 in 2020 to 13,100 in 2022. Rates have rapidly dropped since then, with just 4,800 in 2025, a decrease of more than 60% and from the peak, and 40% less than even pre-pandemic levels. The 1.00 FTE DDA 3 focused on organized retail theft will continue through FY 2027 with funding from a new State grant. The remaining positions are part of the add package request for ongoing funding for Strategic Prosecution.
- **Body Worn Cameras Unit – Expansion (15403B):** This is included in an add package to convert prior one-time allocations to ongoing funding.

Appendix B: Countywide Strategic Plan

The table below shows the countywide Strategic Plan's Focus Areas and Outcomes that the department is directly responsible for collecting, tracking, and reporting data for measurement and analysis.

Focus Area 2: Create a Safe and Just Community		Division (when applicable)
Outcome 1	Prevent crime and support crime-survivors and justice-impacted people through resources that build resilience	MCDA
Outcome 2	Safe neighborhoods throughout Multnomah County	MCDA
Focus Area 4: Be Accountable, Collaborative and Transparent		
Outcome 1	Multnomah County builds public trust through transparent, reliable, data-driven decisions and leadership in fiscal Stewardship	MCDA
Focus Area 6: Invest in Our Future		
Outcome 1	A unified, equitable and effective youth and family system	MCDA

Appendix C: Program Offer Table

List of Program Offers - District Attorney's Office								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
District Attorney Administration								
15000	Office of the District Attorney	2,261,095		2,261,095	7.00			
15002	Information Technology Unit	4,641,647		4,641,647	9.00			
15003	Finance Unit	919,730	2,000	921,730	5.00	(189,115)		(1.00)
15005	Human Resources Unit	623,454		623,454	3.00			
15006	Equity & Inclusion Unit	243,070		243,070	1.00			
Total District Attorney Administration		8,688,996	2,000	8,690,996	25.00	(189,115)		(1.00)
Diversion & Strategic Prosecution Division								
15200	Diversion & Strategic Prosecution Division Administration	463,208		463,208	1.00			
15203	Property & Narcotics Unit	3,340,744	105,000	3,445,744	15.00	(362,179)		(2.00)
15206	Strategic Prosecution Unit	2,576,658	330,699	2,907,357	11.00	(1,033,588)		(3.00)
15208	Child Support Enforcement	1,203,171	3,830,284	5,033,455	23.62			
15209	Treatment Court Unit	621,672	1,045,961	1,667,633	6.38	(222,680)		(1.00)
Total Diversion & Strategic Prosecution Division		8,205,453	5,311,944	13,517,397	57.00	(1,618,447)		(6.00)

List of Program Offers - District Attorney's Office								
Prog. #	Program Name	Constraint Budget				Reductions included in Constraint		
		General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
Family Justice & Community Impact Division								
15100	Family Justice & Community Impact Division Administration	464,208		464,208	1.00			
15101	Juvenile Unit	1,725,355		1,725,355	7.00	(128,701)		(1.00)
15102	Domestic Violence Unit	2,527,602	133,322	2,660,924	11.00			
15103	Child Abuse Unit	1,429,371	1,078,457	2,507,828	7.00			
15105	Misdemeanor Trial Unit	3,757,401		3,757,401	18.50			
Total Family Justice & Community Impact Division		9,903,937	1,211,779	11,115,716	44.50	(128,701)		(1.00)
Justice Integrity & Victim Services Division								
15001	Administrative Support Services	3,660,187		3,660,187	5.00			
15004	Records/Discovery Unit	1,119,973	33,797	1,153,770	8.50			
15013	Research & Planning Unit	392,716	206,316	599,032	3.00			
15015	Victim Assistance Program	1,217,266	1,412,853	2,630,119	16.50			
15021	Justice Integrity Unit	2,410,176	237,926	2,648,102	12.60	(198,411)		(1.00)
15402	Investigations Unit	2,635,893	280,949	2,916,842	13.00			
15403	Digital Evidence Management Unit	393,778		393,778	2.25			
Total Justice Integrity & Victim Services Division		11,829,989	2,171,841	14,001,830	60.85	(198,411)		(1.00)
Violent Crimes Division								
15300	Violent Crimes Division Administration	462,208		462,208	1.00			
15302	Robbery, Traffic, & Guns Unit	4,297,632		4,297,632	15.00	(128,701)		(1.00)

List of Program Offers - District Attorney's Office

Prog. #	Program Name	Constraint Budget				Reductions included in Constraint		
		General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
15304	Assault & Sex Crimes Unit	2,550,601		2,550,601	9.00			
15305	Homicide Unit	1,604,194		1,604,194	5.00			
Total Violent Crimes Division		8,914,635		8,914,635	30.00	(128,701)		(1.00)
Total District Attorney's Office		47,543,010	8,697,564	56,240,574	217.35	(2,263,375)		(10.00)

This table includes cash transfers, contingencies, and unappropriated balances.

Appendix D: Department Operating Expenditure Ledger Account Year-Over-Year Comparison

Ledger Account	General Fund			Other Funds			Total		
	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60000 - Permanent	22,285,246	24,005,217	23,449,657	3,580,654	3,187,444	3,635,997	25,865,900	27,192,661	27,085,654
60100 - Temporary	544,353	619,853	707,565	6,731	74,291	6,000	551,084	694,144	713,565
60110 - Overtime	112,453	80,000	15,000	8,769			121,222	80,000	15,000
60120 - Premium	163,449	91,070	168,042	40,782			204,231	91,070	168,042
60130 - Salary Related	8,794,244	10,518,056	10,417,129	1,379,554	1,331,213	1,554,700	10,173,797	11,849,269	11,971,829
60135 - Non Base Fringe	90,445	64,811	59,887	540	33,729	3,000	90,985	98,540	62,887
60140 - Insurance Benefits	5,738,297	6,156,936	5,797,765	1,176,936	1,072,683	1,135,091	6,915,232	7,229,619	6,932,856
60145 - Non Base Insurance	31,761	20,302	12,430	95	17,850	3,000	31,856	38,152	15,430
60155 - Direct Client Assistance	24,450	25,200	26,300	10,298	500		34,748	25,700	26,300
60160 - Pass-Through & Program Support				631,917	746,597	693,683	631,917	746,597	693,683
60170 - Professional Services	1,283,585	756,916	514,700	22,445	37,527	27,940	1,306,030	794,443	542,640
60200 - Communications	164,999	279,000	149,000	15,520	20,000	16,000	180,519	299,000	165,000
60210 - Rentals	142,575	116,704	156,000	8,162	10,000	10,000	150,737	126,704	166,000
60220 - Repairs & Maintenance	1,325	15,000	2,500				1,325	15,000	2,500
60240 - Supplies	352,018	367,304	363,917	10,043	17,301	17,000	362,061	384,605	380,917
60246 - Medical & Dental Supplies	469						469		
60260 - Training & Non-Local Travel	99,007	83,650	104,250	36,199	27,385	13,828	135,206	111,035	118,078

Ledger Account	General Fund			Other Funds			Total		
	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60270 - Local Travel	14,147	15,500	17,000	1,856	1,500	1,500	16,004	17,000	18,500
60290 - Software, Subscription Computing, Maintenance	1,407,873	1,040,247	1,038,210	5,592	7,500	13,542	1,413,465	1,047,747	1,051,752
60340 - Dues & Subscriptions	247,573	113,000	235,000	460	3,900	2,500	248,033	116,900	237,500
60350 - Indirect Expense				1,176,879	1,154,244	1,284,367	1,176,879	1,154,244	1,284,367
60370 - Internal Service Telecommunications	172,537	40,373	49,707	13,245	13,462	7,205	185,783	53,835	56,912
60380 - Internal Service Data Processing	1,098,273	1,076,251	1,092,120	46,260	116,279	53,156	1,144,533	1,192,530	1,145,276
60411 - Internal Service Fleet Services	223,860	226,305	241,557		11,463	12,518	223,860	237,768	254,075
60412 - Internal Service Motor Pool	5,334	519	5,000				5,334	519	5,000
60430 - Internal Service Facilities & Property Management	2,457,282	2,303,375	2,236,948	186,731	76,510	137,741	2,644,013	2,379,885	2,374,689
60432 - Internal Service Enhanced Building Services	117,808	297,896	333,888	11,701	42,920	43,075	129,510	340,816	376,963
60435 - Internal Service Facilities Service Requests	300,162			16,271			316,433		8,500
60440 - Internal Service Other	3,185		63,015			8,500	3,185		
60461 - Internal Service Distribution	106,271	105,649	286,423	23,929	11,965	6,457	130,201	117,614	69,472
60462 - Internal Service Records	164,657	316,088		8,878	35,774	10,764	173,535	351,862	297,187
60550 - Capital Equipment - Expenditure		12,092						12,092	
Total	46,147,638	48,747,314	47,543,010	8,420,447	8,052,037	8,697,564	54,568,087	56,799,351	56,240,574

This table does not include cash transfers, contingencies, and unappropriated balances.