

Public Defense Services Commission

2023-2025 Appointed Caseload Forecast

**2023-2025 Joint Ways
and Means Committee
on Public Safety**

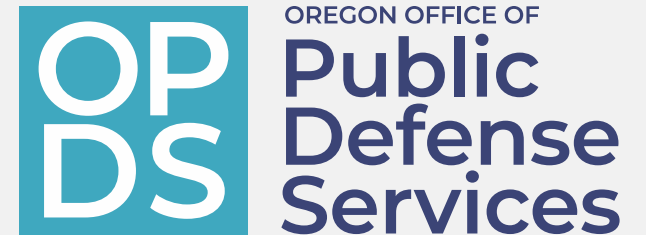
April 24, 2023

Jessica Kampfe, Executive Director

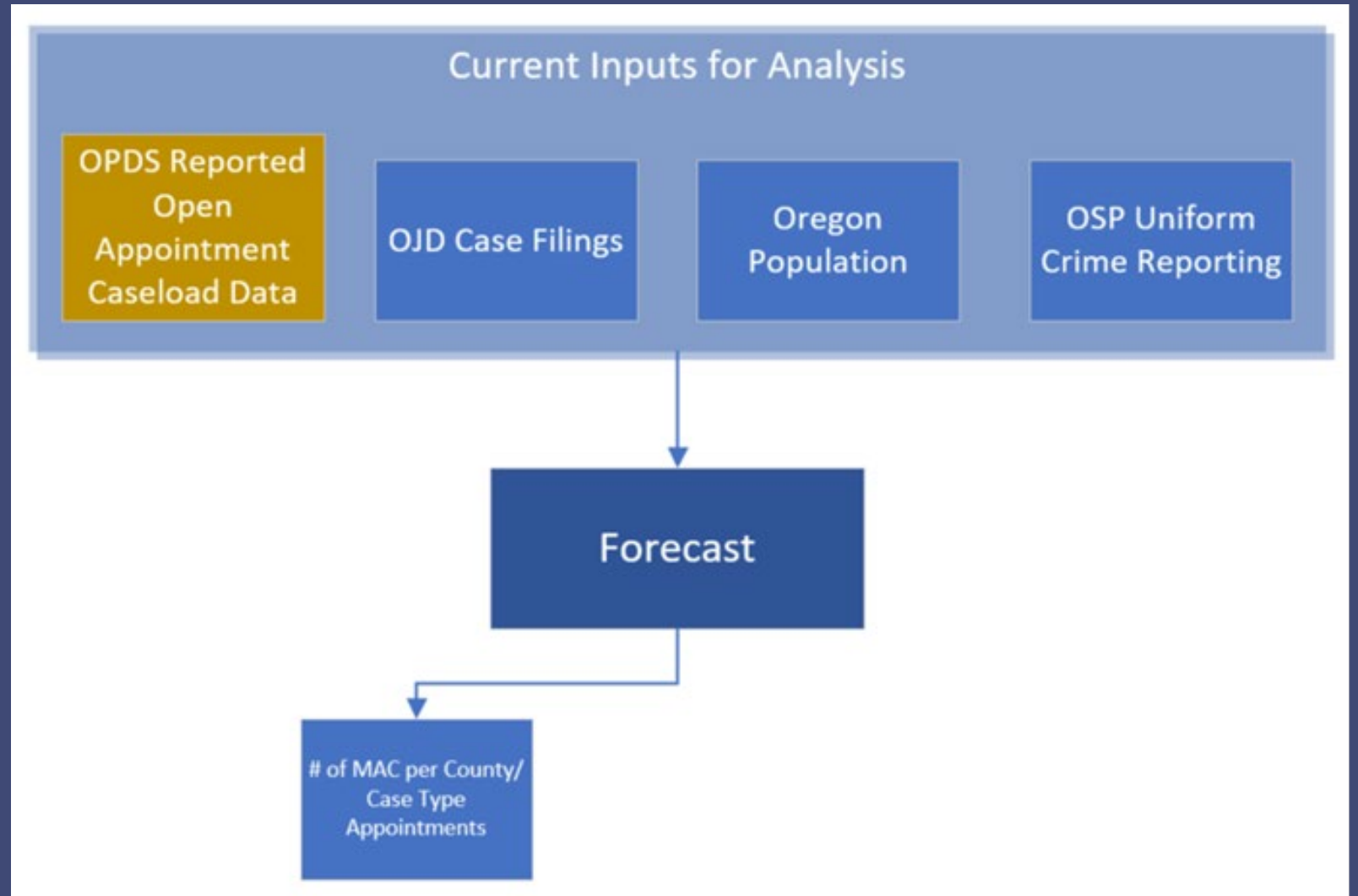
Jessica.Kampfe@opds.state.or.us

Ralph Amador, Finance & Budget Manager

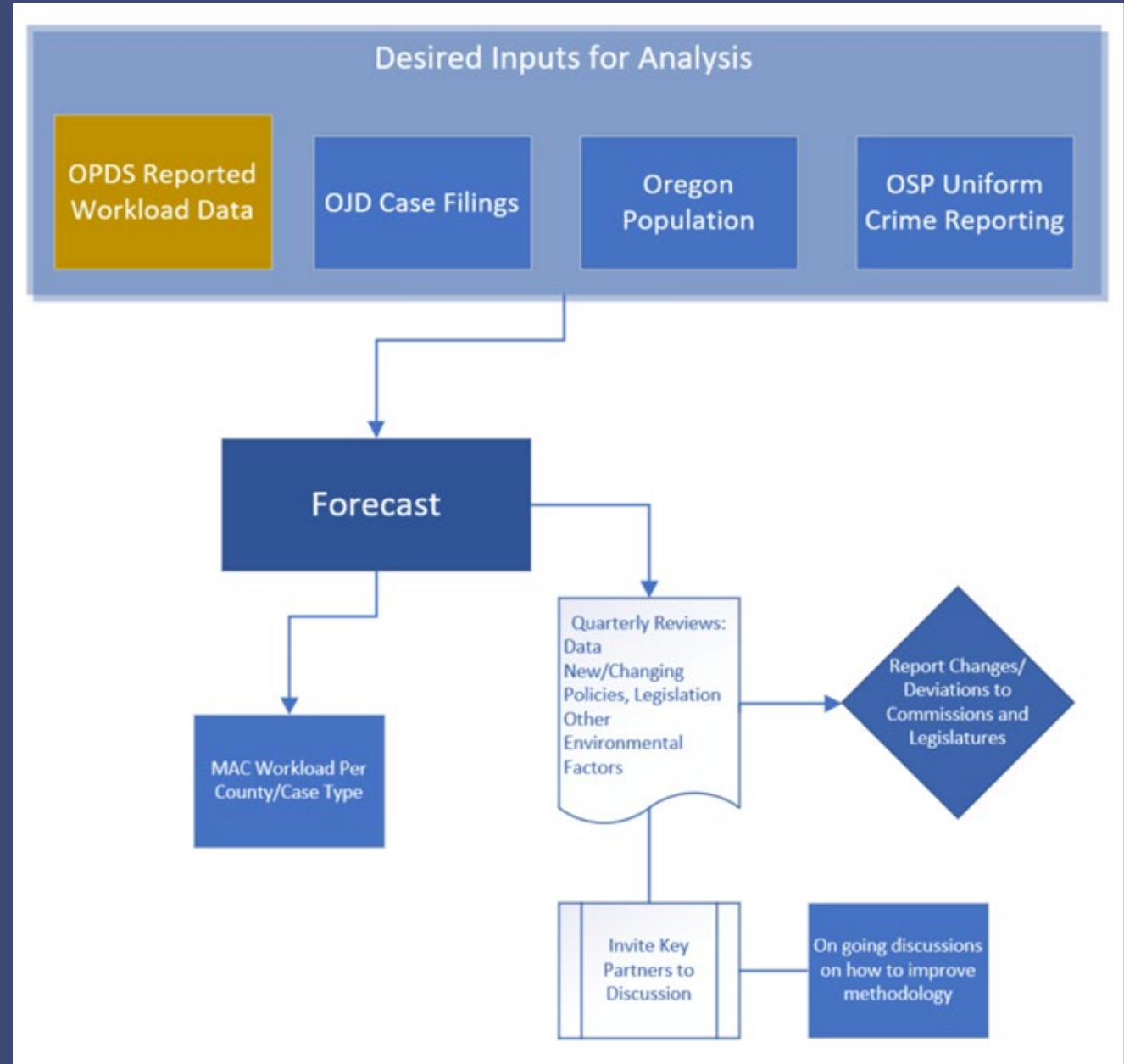
Ralph.h.Amador@opds.state.or.us



Appointed Forecast Model



Workload Forecast Model

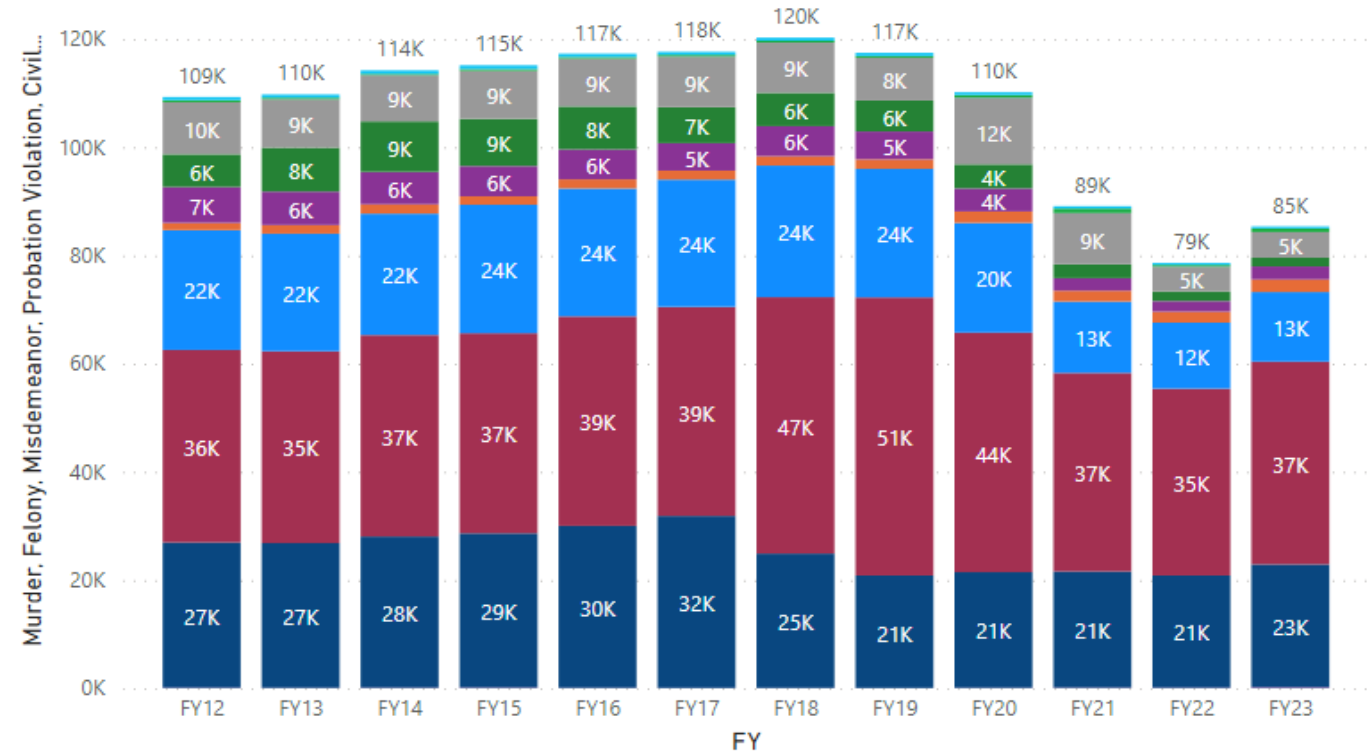


Methodology

- ## All Case type Categories

- Applied the average growth to the annualized FY2023 data

● Murder ● Felony ● Misdem... ● Probatio... ● Civil Co... ● Delinqu... ● Specialt... ● Depend... ● Appeals ● PCR/HC ● PSRB



Application to Caseload Standards

What we did

- Projected FY24 need for each county and case type by current caseload standards.
- Considered OJD case filings and growth rates over the past five fiscal years.
- Considered Oregon population growth 2010-2022 US Census Data
- Considered OSP Uniform Crime Reporting Data (2020-2022 by county)

PDSC Current Caseload Standards	
Case Type	Case Count
Murder	6
Jessica's Law	6
Measure 11	45
Major A/B Felony	138
Minor C/D/U Felony	165
Misdemeanor	300
PVs	825
Civil Commitment	230
Delinquency	132
PVs	825
Dependency/Termination	69
PCR/HC	45
PCR Appeal	50
Juvenile Appeal	32
Civil Commitment Appeal	60

Projected MAC for 2023-2025 (FY 24)

Results

- The results of the analysis is comparable to what we are requesting in our policy option packages.
- This is only for newly appointed and appointed cases.
- This includes the FY2023 unrepresented cases as part of the universe.
- This does not however demonstrate the problems associated with open cases.

Contract Type	Current Forecast	Current Contracted MAC	Policy Package MAC
Criminal	481.64	450.88	504.07
Juvenile (Non-PCR)	116.84	100.96	108.65
Statewide Appeals	12.36	9.8	
Total	610.84	561.64	612.72

Next Steps

- Quarterly reviews of each county and judicial district.
- Quarterly review of data collection, new policies and/or changes, new/changing legislation, other environmental influences.
- Invite key partners to discussion to include OJD, DOJ, OSP, District Attorney Association, OCDLA, ODHS, interested providers, LFO, CFO and internal staff.
- Update the forecast on a quarterly basis and report any changes or deviations to Commissioners and the Legislature.
- Active discussion on how to improve methodology for instance the handling of specialty courts, open caseloads, and jurisdictional sustainability.

Thank you

