
District Attorney

Budget Presentation
FY24-25





District Attorney (24)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	ARPA* (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
District Attorney's Office	Business Administration	1,732,116	-	1,732,116	1,721,014	99%	2.0	2.0	-	
	Office of the District Attorney	2,637,407		2,637,407	2,437,407	92%	12.4	10.0	2.4	
	Policy, Performance & Partnerships	295,320		295,320	295,320	100%	2.0	2.0	-	
Family Support	Child Support Enforcement	2,329,615	-	2,329,615	308,230	13%	13.4	13.0	0.4	
								-	-	
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	7,780,975	200,000	7,980,975	7,280,975	91%	31.0	30.0	1.0	
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,186,791		2,186,791	1,806,791	83%	20.0	20.0	-	
	Operational Development & Innovation	384,599		384,599	384,599	100%	2.0	2.0	-	
	Post-Adjudication	5,000		5,000	5,000	100%	0.0	-	-	
	Pre-Charging Assistance	96,739		96,739	96,739	100%	0.0	-	-	
Victim & Support Services	Victim Assistance	2,227,674	-	2,227,674	788,727	35%	11.0	11.0	-	
								-	-	
TOTAL		19,676,235	200,000	19,876,235	15,124,802	76%	93.7	90.0	3.7	
		FY23-24 Budget (Amended)	18,604,119	200,000	18,804,119	14,789,791	79%	93.7	90.0	3.7
		\$ Increase (Decrease)	1,072,116	-	1,072,116	335,011		0.0	0.0	0.0
		% Increase (Decrease)	6%	0%	6%	2%	0%	0%	0%	

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

24-District Attorney (DA) / 100-General Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	11,102	11,102	300,376	300,376	511,102	210,726	70%	107,527	375%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,834,958	2,690,860	3,038,419	2,846,186	3,559,224	520,805	17%	2,790,668	28%
Charges, Fees, License, Permits	358,461	399,155	475,533	521,333	481,108	5,575	1%	426,316	13%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	4	206	-	-	-	-	-	70	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	11,803,701	13,358,824	14,789,791	14,789,791	15,124,802	335,011	2%	13,317,439	14%
Operating Revenue	14,997,123	16,449,045	18,303,743	18,157,310	19,165,134	861,391	5%	16,534,493	16%
Total Revenue	15,008,225	16,460,147	18,604,119	18,457,686	19,676,236	1,072,117	6%	16,642,019	18%
Personnel Services	12,689,324	13,583,245	15,615,890	14,904,366	16,524,379	908,489	6%	13,725,645	20%
Materials and Services	2,128,833	2,465,901	2,507,729	2,561,718	2,593,856	86,127	3%	2,385,484	9%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	14,818,156	16,049,146	18,123,619	17,466,084	19,118,235	994,616	5%	16,111,129	19%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	480,500	480,500	480,500	480,500	558,000	77,500	16%	480,500	16%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	15,298,656	16,529,646	18,604,119	17,946,584	19,676,235	1,072,116	6%	16,591,629	19%
Revenues Less Expenses	(290,431)	(69,500)	-	511,102	-			50,391	

24-District Attorney (DA) / 230-Special Grants Fund

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	-	-	-	200,000	-	-	-	66,667	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	228,548	-	-	-	200,000	200,000	-	76,183	163%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	200,000	-	-	(200,000)	-100%	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	228,548	-	200,000	-	200,000	-	0%	76,183	163%
Total Revenue	228,548	-	200,000	200,000	200,000	-	0%	142,849	40%
Personnel Services	228,548	-	200,000	200,000	200,000	-	0%	142,849	40%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	228,548	-	200,000	200,000	200,000	-	0%	142,849	40%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	228,548	-	200,000	200,000	200,000	-	0%	142,849	40%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-



Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	FY24-25	% of	FY24-25 FTE **			
		General Fund (100)	ARPA* (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant	
District Attorney's Office	Business Administration	1,732,116	-	1,732,116	1,721,014	99%	2.0	2.0	-	
	Office of the District Attorney	2,637,407		2,637,407	2,437,407	92%	12.4	10.0	2.4	
	Policy, Performance & Partnerships	295,320		295,320	295,320	100%	2.0	2.0	-	
Family Support	Child Support Enforcement	2,329,615	-	2,329,615	308,230	13%	13.4	13.0	0.4	
								-	-	
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	7,780,975	200,000	7,980,975	7,280,975	91%	31.0	30.0	1.0	
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,186,791		2,186,791	1,806,791	83%	20.0	20.0	-	
	Operational Development & Innovation	384,599		384,599	384,599	100%	2.0	2.0	-	
	Post-Adjudication	5,000		5,000	5,000	100%	0.0	-	-	
	Pre-Charging Assistance	96,739		96,739	96,739	100%	0.0	-	-	
Victim & Support Services	Victim Assistance	2,227,674	-	2,227,674	788,727	35%	11.0	11.0	-	
								-	-	
TOTAL		19,676,235	200,000	19,876,235	15,124,802	76%	93.7	90.0	3.7	
		FY23-24 Budget (Amended)	18,604,119	200,000	18,804,119	14,789,791	79%	93.7	90.0	3.7
		\$ Increase (Decrease)	1,072,116	-	1,072,116	335,011		0.0	0.0	0.0
		% Increase (Decrease)	6%	0%	6%	2%	0%	0%	0%	

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

Significant
Changes
from
FY 2023-
2024
Budget

Program	Change(s)
<p>Policy, Performance, & Partnerships</p>	<p>The Clackamas DA’s Office has increased our Community Outreach with the introduction of 3 new partnerships with the citizens of Clackamas County.</p> <ol style="list-style-type: none"> 1) For the first time, the DA’s Office had employees in a booth at the County Fair to be available to answer questions and provide information to the citizens of Clackamas County. 2) We just completed our 2nd annual Honoring Victims of Crime Event. This event was put on in conjunction with the DA’s Office, local Law Enforcement, and other Community Partners that provide support to victims of all crimes. 3) DA John Wentworth created a DA Advisory Council, with residents of Clackamas County, that meets quarterly to help bridge the communication gap we may have with the people we serve in our community.

Significant
Changes
from
FY23-24
Budget

Program	Changes
Family Support	Formed a partnership with the Family Justice Center to staff a Child Support Agent from the DA's Office at that office.
Victim Assistance	Our office was awarded a \$800,000 federal grant from DOJ for Bias and Hate Crimes. We will be able to hire an additional Victim Advocate with this funding. The plan is to hire a new advocate that is Multilingual, to better serve the victims of crimes in our community.



District Attorney's Office

District Attorney's Office

Purpose Statement

The purpose of the District Attorney Line of Business is to build and lead a highly effective environment, so employees and agency partners excel at providing direct services to the public, victims, offenders, and partner agencies. Additionally, we advocate for policy and laws that are in the best interest of the public and our communities.

Performance Narrative Statement

As members of Oregon District Attorney's Association, we are very active in reviewing, editing, and testifying regarding numerous bills addressing the criminal justice system, including a bill designed to close a loophole in Oregon's sexual assault statutes, fully funding victim assistance units in DAs' offices and preventing the erosion of mandatory minimum sentences.

We focused on technology improvements to increase up time (access) to prosecution information and to gain efficiency by moving a portion of the criminal prosecution data to the cloud to protect critical information and improve accessibility (up time) required for providing services daily and continuity of operations. We remain dedicated to pursuing top talent through a difficult market in our efforts to meet workload demands and provide high quality and timely services to victims, the public and offenders.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	Number of technology tickets submitted for assistance needed from County Tech Services and PbK (our Case Manager System)	686	360	400	181	450
Result	Avg number of vacancy positions in our office	4.0	12.0	4.0	3.7	0.0

Program includes:

Mandated Service Y

Shared Services Y

Grant Funding N

Explanation

Pursuant to ORS 8.650 the District Attorney in each county is the public prosecutor and has authority to appear and prosecute violations of city ordinances and laws on behalf of the state of Oregon.

Public Safety - District Attorney



240101-Business Administration

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	11,102	11,102	11,102	11,102	11,102	-	0%	11,102	0%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	151,064	-	-	-	-	-	-	50,355	-100%
Charges, Fees, License, Permits, Fines	4,669	-	-	-	-	-	-	1,556	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	111	-	-	-	-	-	37	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	5,318,944	3,429,449	1,983,977	3,187,566	1,721,014	(262,963)	-13%	3,978,653	-57%
Operating Revenue	5,474,677	3,429,560	1,983,977	3,187,566	1,721,014	(262,963)	-13%	4,030,601	-57%
Total Revenue	5,485,779	3,440,662	1,995,079	3,198,668	1,732,116	(262,963)	-13%	4,041,703	-57%
Personnel Services	2,702,394	889,677	296,651	1,441,945	294,410	(2,242)	-1%	1,678,005	-82%
Materials and Services	1,141,594	1,676,326	1,698,427	1,745,621	1,437,706	(260,721)	-15%	1,521,180	-5%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	3,843,989	2,566,003	1,995,079	3,187,566	1,732,116	(262,963)	-13%	3,199,186	-46%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	3,843,989	2,566,003	1,995,079	3,187,566	1,732,116	(262,963)	-13%	3,199,186	-46%
Revenues Less Expenses	1,641,790	874,659	-	11,102	-	-	-	842,517	-

Notes:
 We advocate for policy and laws that are in the best interest of the public and our communities.



240102-Office of the District Attorney
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	200,000	200,000	-	-	-
Charges, Fees, License, Permits, Fines	618	-	-	-	-	-	-	206	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	4	-	-	-	-	-	-	1	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	331,321	958,821	2,416,348	1,840,900	2,437,407	21,059	1%	1,043,681	134%
Operating Revenue	331,943	958,821	2,416,348	1,840,900	2,637,407	221,059	9%	1,043,888	153%
Total Revenue	331,943	958,821	2,416,348	1,840,900	2,637,407	221,059	9%	1,043,888	153%
Personnel Services	88,939	1,021,255	2,390,348	1,822,900	2,619,907	229,560	10%	977,698	168%
Materials and Services	241,766	-	26,000	18,000	17,500	(8,500)	-33%	86,589	-80%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	330,705	1,021,255	2,416,348	1,840,900	2,637,407	221,060	9%	1,064,287	148%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	330,705	1,021,255	2,416,348	1,840,900	2,637,407	221,060	9%	1,064,287	148%
Revenues Less Expenses	1,238	(62,434)	-	-	-	-	-	(20,399)	-

Notes:

The purpose of the District Attorney Line of Business is to build and lead a highly effective environment, so employees and agency partners excel at providing direct services to the public, victims, offenders, and partner agencies.



240103-Policy, Performance & Partnerships
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Operating Revenue	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Total Revenue	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Personnel Services	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	96,280	295,196	316,575	219,400	295,320	(21,255)	-7%	203,625	45%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:
 We advocate for policy and laws that are in the best interest of the public and our communities.



Family Support

Child Support Enforcement

Purpose Statement

The purpose of the Child Support Program is to provide services to establish, modify, and enforce child support so that children in the community receive the resources necessary to thrive.

Performance Narrative Statement

The Clackamas County Family Support Enforcement Office (“Family Support Office”) continues to be one of the top three counties in the State of Oregon for percentage of current support collected and distributed. For the Federal Fiscal Year ending 9/20/24, the Family Support Office will have a Total Unweighted Collections of \$16.3 million and Weighted Collections of \$20.3 million to distribute to children and families. The office has also collected 79.02% of current support due as compared to the 55.75% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$11.35 is collected for children and families. As a result of our successful collection efforts on behalf of families and children, we estimate we will receive \$130,000 in federal incentive money. This fiscal year the Family Support Office will focus on strengthening our results in the Federal Performance Measures, including current and arrears collections.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23 (only 1/4 of Yr.)	FY 24-25 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	80.4%	80.1%	79.5%	79.0%	80.0%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	15.4 M	21.2 M	20.3 M	5.2 M	20.5 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	3.1 M	2.0 M	3.0 M	1.1 M	3.0 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$100,263	\$100,263	\$115,000	\$124,073	\$130,000

Program includes:

Mandated Service Y

Shared Services Y

Grant Funding Y

Funding is a complex mathematical formula; see federal guidelines.



240202-Child Support Enforcement
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,511,100	1,424,374	1,765,690	1,650,761	2,021,385	255,695	14%	1,528,745	32%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	95	-	-	-	-	-	32	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	432,159	362,766	441,105	692,924	308,230	(132,875)	-30%	495,950	-38%
Operating Revenue	1,943,259	1,787,235	2,206,795	2,343,685	2,329,615	122,820	6%	2,024,726	15%
Total Revenue	1,943,259	1,787,235	2,206,795	2,343,685	2,329,615	122,820	6%	2,024,726	15%
Personnel Services	1,674,882	1,580,989	1,875,808	2,018,398	1,962,470	86,661	5%	1,758,089	12%
Materials and Services	308,740	289,389	330,987	325,287	367,145	36,158	11%	307,805	19%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,983,622	1,870,377	2,206,795	2,343,685	2,329,615	122,819	6%	2,065,895	13%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,983,622	1,870,377	2,206,795	2,343,685	2,329,615	122,819	6%	2,065,895	13%
Revenues Less Expenses	(40,363)	(83,143)	-	-	-	-	-	(41,169)	-

Notes:
 The purpose of the Child Support Program is to provide services to establish, modify, and enforce child support so that children in the community receive the resources necessary to thrive.



Adult & Juvenile Criminal Prosecution & Case Resolution & Support

Purpose Statement

The purpose of the Justice & Public Safety Line of Business is to provide leadership, accountability, and high-quality service in a fair and just manner, so that those who live, work, and play in Clackamas County can enjoy a safe and livable community.

Performance Narrative Statement

The District Attorney's Office has a very important partnership with law enforcement, but we are separate entities with different duties and responsibilities. Local law enforcement agencies are responsible for investigating allegations of criminal conduct. The duration and intensity of those investigations depend on the type of crime being investigated.

Once the investigation is complete, the law enforcement agency submits the case to the District Attorney's Office for review. The type of crime that is alleged will determine which prosecution team, will handle the case. To provide better continuity and service to victims, every prosecutor in the Clackamas County District Attorney's handles their assigned cases from the charging stage through to the cases' conclusion. Vertical prosecution has shown to improve conviction rates, reduce victim trauma, and provide more consistent, appropriate sentencing.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	Total cases referred and charged	Ref: 8,082 Filed: 5,833	Ref: 8,622 Filed: 6,027	Ref: 8,800 Filed: 5,720	Ref: 4,494 Filed: 2,862	Ref: 9,616 Filed: 6,251
Result	Total cases resolved by Case Manager	1,987	3,393	2,500	1,635	3,500

Program includes:

Mandated Service Y

Shared Service Y

Grant Funding N

Explanation

Other significant policy and financial issues related to our prosecution and support for criminal cases include changes to the Expungements Laws, Adoption of a new Retention Policy, and the advent of Body Cam Roll Outs from all law enforcement agencies.

Public Safety - District Attorney



240302-Adult & Juvenile Criminal Prosecution & Case Resolution
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	289,274	489,274	500,000	210,726	73%	163,091	207%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	200,000	200,000	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	200,000	-	-	(200,000)	-100%	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,780,238	3,645,948	6,558,990	5,716,500	7,280,975	721,985	11%	4,047,562	80%
Operating Revenue	2,780,238	3,645,948	6,758,990	5,716,500	7,480,975	721,985	11%	4,047,562	85%
Total Revenue	2,780,238	3,645,948	7,048,264	6,205,774	7,980,975	932,711	13%	4,210,653	90%
Personnel Services	4,800,988	4,504,133	6,960,735	5,581,500	7,519,900	559,165	8%	4,962,207	52%
Materials and Services	84,252	143,253	87,529	124,274	461,075	373,546	427%	117,260	293%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	4,885,240	4,647,385	7,048,264	5,705,774	7,980,975	932,711	13%	5,079,467	57%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	4,885,240	4,647,385	7,048,264	5,705,774	7,980,975	932,711	13%	5,079,467	57%
Revenues Less Expenses	(2,105,002)	(1,001,437)	-	500,000	-	-	-	(868,813)	-

Notes:

The Clackamas County District Attorney's Office serves more than 420,000 people in the third-largest county in the state of Oregon. Our top priority is to seek justice for crime victims and to ensure a safe community for all who live, work and play in Clackamas County.



240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	317,360	329,175	376,390	422,190	380,000	3,610	1%	356,241	7%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,540,306	1,946,741	1,745,836	1,580,810	1,806,791	60,955	3%	1,689,286	7%
Operating Revenue	1,857,666	2,275,916	2,122,226	2,003,000	2,186,791	64,565	3%	2,045,527	7%
Total Revenue	1,857,666	2,275,916	2,122,226	2,003,000	2,186,791	64,565	3%	2,045,527	7%
Personnel Services	1,724,739	2,095,439	2,122,226	2,003,000	2,186,791	64,565	3%	1,941,059	13%
Materials and Services	46,457	40,387	-	-	-	-	-	28,948	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,771,196	2,135,825	2,122,226	2,003,000	2,186,791	64,565	3%	1,970,007	11%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,771,196	2,135,825	2,122,226	2,003,000	2,186,791	64,565	3%	1,970,007	11%
Revenues Less Expenses	86,469	140,090	-	-	-	-	-	75,520	-

Notes:
 The Clackamas County District Attorney's Office serves more than 420,000 people in the third-largest county in the state of Oregon. Our top priority is to seek justice for crime victims and to ensure a safe community for all who live, work and play in Clackamas County.



240304-Operational Development & Innovation
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	1,580	-	-	-	-	-	527	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	233,334	814,561	358,489	456,400	384,599	26,110	7%	501,432	-23%
Operating Revenue	233,334	816,141	358,489	456,400	384,599	26,110	7%	501,958	-23%
Total Revenue	233,334	816,141	358,489	456,400	384,599	26,110	7%	501,958	-23%
Personnel Services	233,286	814,645	358,489	456,400	384,599	26,109	7%	501,444	-23%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	233,286	814,645	358,489	456,400	384,599	26,109	7%	501,444	-23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	233,286	814,645	358,489	456,400	384,599	26,109	7%	501,444	-23%
Revenues Less Expenses	48	1,496	-	-	-	-	-	515	-

Notes:
 We advocate for policy and laws that are in the best interest of the public and our communities.



240305-Post-Adjudication

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	158,147	446,683	7,000	27,614	5,000	(2,000)	-29%	210,815	-98%
Operating Revenue	158,147	446,683	7,000	27,614	5,000	(2,000)	-29%	210,815	-98%
Total Revenue	158,147	446,683	7,000	27,614	5,000	(2,000)	-29%	210,815	-98%
Personnel Services	158,147	446,684	-	23,614	-	-	-	209,481	-100%
Materials and Services	-	-	7,000	4,000	5,000	(2,000)	-29%	1,333	275%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	158,147	446,684	7,000	27,614	5,000	(2,000)	-29%	210,815	-98%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	158,147	446,684	7,000	27,614	5,000	(2,000)	-29%	210,815	-98%
Revenues Less Expenses	-	-	-	-	-	-	-	-	-

Notes:

The Clackamas County District Attorney's Office serves more than 420,000 people in the third-largest county in the state of Oregon. Our top priority is to seek justice for crime victims and to ensure a safe community for all who live, work and play in Clackamas County.



240306-Pre-Charging Assistance

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	322,189	809,062	159,847	232,645	96,739	(63,108)	-39%	454,632	-79%
Operating Revenue	322,189	809,062	159,847	232,645	96,739	(63,108)	-39%	454,632	-79%
Total Revenue	322,189	809,062	159,847	232,645	96,739	(63,108)	-39%	454,632	-79%
Personnel Services	270,147	802,688	99,847	188,645	59,500	(40,347)	-40%	420,493	-86%
Materials and Services	51,246	6,374	60,000	44,000	37,239	(22,761)	-38%	33,873	10%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	321,393	809,062	159,847	232,645	96,739	(63,108)	-39%	454,367	-79%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	321,393	809,062	159,847	232,645	96,739	(63,108)	-39%	454,367	-79%
Revenues Less Expenses	796	-	-	-	-	-	-	265	-

Notes:

The Clackamas County District Attorney's Office serves more than 420,000 people in the third-largest county in the state of Oregon. Our top priority is to seek justice for crime victims and to ensure a safe community for all who live, work and play in Clackamas County.



Victim & Support Services

Victim Assistance

Purpose Statement

The purpose of the Victim Assistance Program is to provide comprehensive, collaborative advocacy, consultation, and victim rights services to crime victims and their families, so they can experience a meaningful role in the criminal justice process.

Performance Narrative Statement

The primary role of Victim Assistance is to provide crime victims support and information that enables them to understand and access the rights afforded them under the Oregon Constitution and the Oregon Revised Statutes.

In addition to this primary advocacy, Victim Assistance provides safety planning, resource referral and in person support to victims of all crimes at every stage of the criminal justice process. Victim Assistance is a collaborative partner with other agencies and programs within Clackamas County as well as in our region with the goal of minimizing barriers for victims of crime to access short and long term support and resources. The experience and knowledge of the Victim Assistance staff and volunteers is used to consult with prosecutors, law enforcement and other allied professionals to support a trauma informed response to victims of crime.

Key Performance Measures

		FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Target	FY 23-24 Actuals as of 12/31/23	FY 24-25 Target
Result	Number of available victims notified of their rights within 5 days of arraignment	1,956	2,500	1,700	1,052	2,300
Result	Number of Victim Rights Request forms returned	1,028	928	1,000	382	800

Program includes:

Mandated Services Y

Shared Services Y

Grant Funding Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Under the Oregon Constitution (Art. 1 Section 42) the DA's Office is responsible for assisting victims of crime in asserting their rights in criminal cases. These rights include notice of court hearings, attending court hearings in person, making statements to the court for certain types of hearings, requesting restitution for monetary damages and other rights enumerated in the Oregon Constitution and Oregon Laws. The Victim Assistance Program within the District Attorney's Office has the primary function of providing notice of Victim Rights and assisting victims in requesting those rights.

As part of the District Attorney's Office, Victim Assistance provides shared services to victims of crime in Clackamas County.

Victim Assistance currently received the following grant funding:

VOCA Non-Competitive Grant / no match requirement/ Expires 9/30/25

CFA grant funds / no match requirement / Expires 9/30/25

BCC/DV Grant / no match requirement / Expires 6/30/26

OVW ICJR Grant / no match requirement / Expires 9/30/25



240401-Victim Assistance

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Budget Summary

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Avg
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,401,342	1,266,487	1,272,729	1,195,425	1,337,839	65,110	5%	1,287,751	4%
Charges, Fees, License, Permits, Fines	35,815	68,400	99,143	99,143	101,108	1,965	2%	67,786	49%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	590,783	649,597	801,624	835,032	788,727	(12,897)	-2%	691,804	14%
Operating Revenue	2,027,940	1,984,484	2,173,496	2,129,600	2,227,674	54,178	2%	2,047,341	9%
Total Revenue	2,027,940	1,984,484	2,173,496	2,129,600	2,227,674	54,178	2%	2,047,341	9%
Personnel Services	1,168,071	1,132,540	1,395,210	1,348,564	1,401,483	6,273	0%	1,216,392	15%
Materials and Services	254,777	310,173	297,786	300,536	268,191	(29,595)	-10%	288,495	-7%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,422,847	1,442,713	1,692,996	1,649,100	1,669,674	(23,322)	-1%	1,504,887	11%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	480,500	480,500	480,500	480,500	558,000	77,500	16%	480,500	16%
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	1,903,347	1,923,213	2,173,496	2,129,600	2,227,674	54,178	2%	1,985,387	12%
Revenues Less Expenses	124,593	61,271	-	-	-	-	-	61,954	-

Notes:

The primary role of Victim Assistance is to provide crime victims support and information that enables them to understand and access the rights afforded them under the Oregon Constitution and the Oregon Revised Statutes. We hope to have a Victim Portal set up on our website this year, for Victim's to acquire information related to their case.