

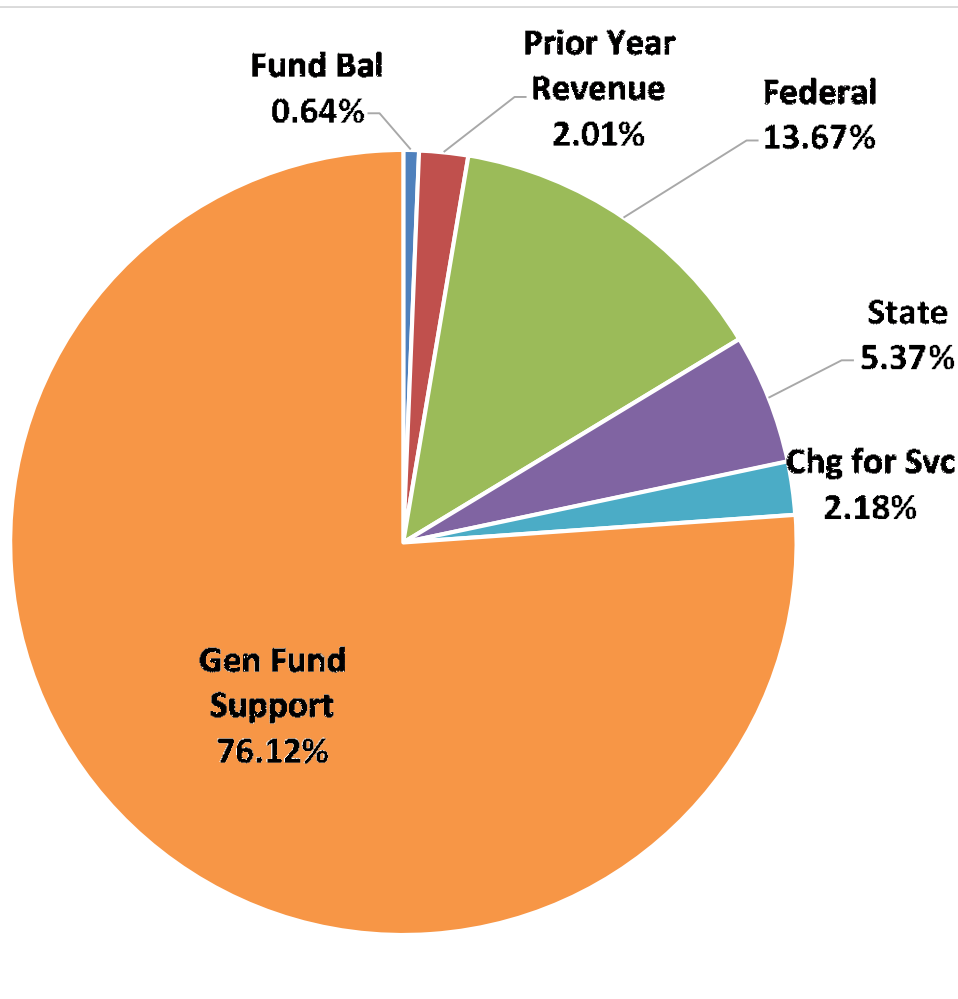


# Clackamas County District Attorney

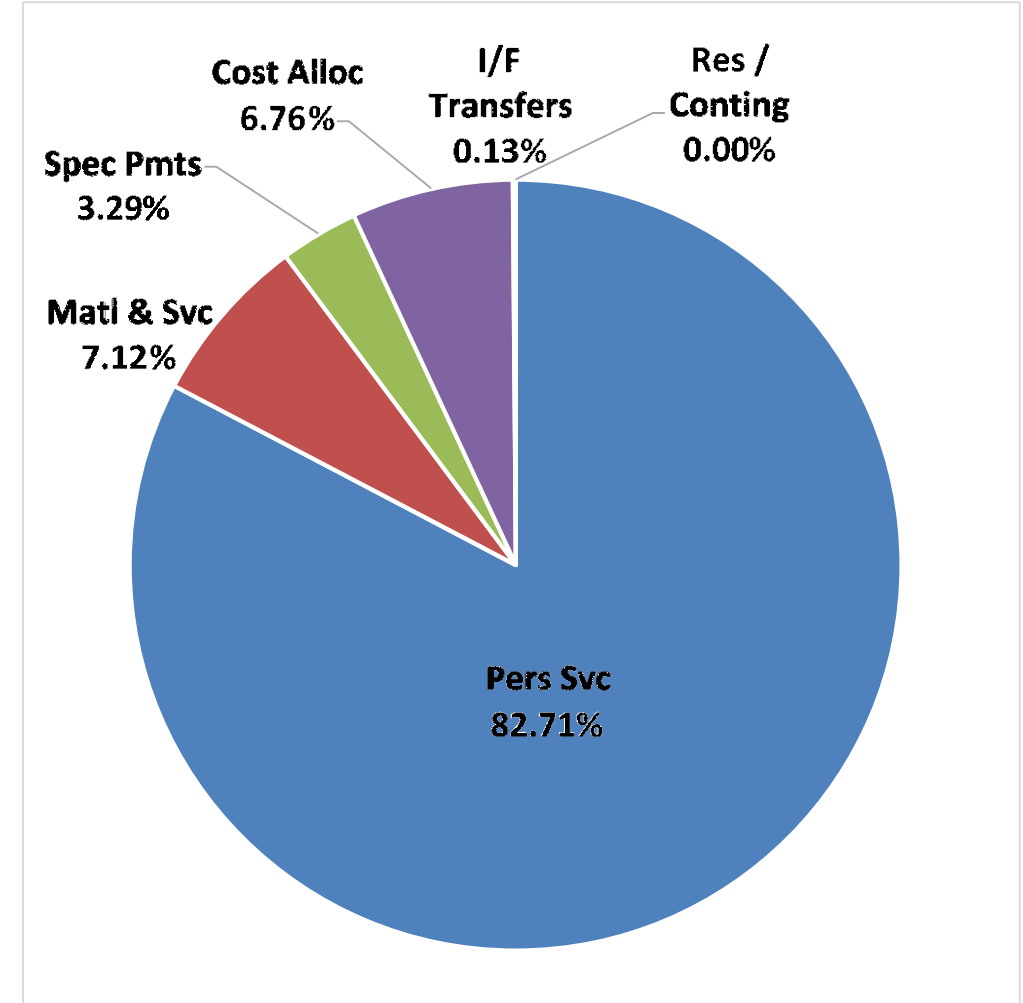
2020-2021 BUDGET PRESENTATION



# 2020/21 Revenue and Expenses



Resources

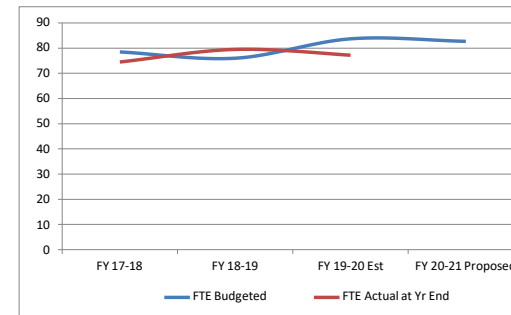
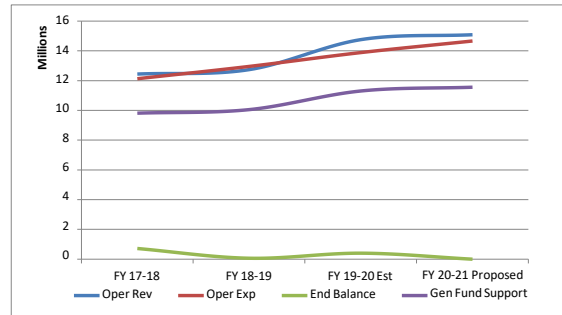


Requirements

# District Attorney

## Summary of Revenue and Expense

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>844,502</b>	<b>718,956</b>	<b>604,917</b>	<b>64,072</b>	<b>52,970</b>	<b>97,604</b>	<b>33,532</b>	<b>52.3%</b>
Prior Year Revenue	308,767	343,018	0	480,461	480,461	305,665	-174,796	-36.4%
Federal Grants & Revenues	1,148,860	1,329,141	1,994,348	1,994,348	1,835,469	2,075,462	81,114	4.1%
State Grants & Revenues	863,589	735,322	753,951	817,844	828,946	815,404	-2,440	-0.3%
Charges for Service	304,954	278,162	281,766	305,268	305,268	330,973	25,705	8.4%
Discovery / Incentive / Other Revenue	2,800	1,920		905	935	0	-905	-100.0%
Interfund Transfers	9,813,106	10,051,182	11,304,057	11,304,057	11,304,057	11,557,337	253,280	2.2%
<b>Operating Revenue</b>	<b>12,442,076</b>	<b>12,738,745</b>	<b>14,334,122</b>	<b>14,902,883</b>	<b>14,755,136</b>	<b>15,084,841</b>	<b>181,958</b>	<b>1.2%</b>
% Change	NA	2.4%	12.5%	17.0%	-1.0%	2.2%		
Personnel Services	9,923,008	10,823,430	12,128,460	12,161,962	11,652,415	12,556,871	394,909	3.2%
Materials & Services	1,337,469	1,269,206	1,305,438	1,239,852	1,168,281	1,080,780	-159,072	-12.8%
Cost Allocation Charges	867,146	860,990	1,065,141	1,065,141	1,065,141	1,025,794	-39,347	-3.7%
<b>Operating Expenditure</b>	<b>12,127,623</b>	<b>12,953,626</b>	<b>14,499,039</b>	<b>14,466,955</b>	<b>13,885,837</b>	<b>14,663,445</b>	<b>196,490</b>	<b>1.4%</b>
% Change	NA	6.8%	11.9%	11.7%	-4.0%	5.6%		
Special Payments	440,000	440,000	440,000	500,000	500,000	500,000	0	0%
Interfund Transfers	0	0	0	0	19,000	19,000	19,000	#DIV/0!
Reserve for Future Expenditures	0	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0	0%
<b>Total Expenditure</b>	<b>12,567,623</b>	<b>13,393,626</b>	<b>14,939,039</b>	<b>14,966,955</b>	<b>14,404,837</b>	<b>15,182,445</b>	<b>196,490</b>	<b>1.4%</b>
<b>Ending Balance (if applicable)</b> (includes Reserve & Contingency)	<b>718,955</b>	<b>64,075</b>	<b>0</b>	<b>0</b>	<b>403,269</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>General Fund Support (if applicable)</b>	<b>9,813,106</b>	<b>10,051,182</b>	<b>11,298,121</b>	<b>11,304,057</b>	<b>11,304,057</b>	<b>11,557,337</b>	<b>253,280</b>	<b>2.2%</b>
Full Time Equiv Positions (FTE) Budgeted	78.5	79.5	83.7	83.7	83.7	82.7	-1.0	-1.2%
Full Time Equiv Positions (FTE) Filled at Yr End	74.5	76.0			77.2			
Full Time Equiv Positions (FTE) Vacant at Yr End	4.0	3.5			6.5			



<i>Operating Divisions</i>	FY17-18 Actual	FY18-19 Actual	FY19-20 Budget	FY19-20 Ending Projection	FY 20-21 Requested Budget	\$ Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Criminal Prosecution Expenses</b>	9,610,574	10,173,763	11,217,190	10,838,468	11,278,877	61,687	0.55%
<i>General Fund Support</i>	9,161,740	9,554,553	10,761,724	10,761,724	10,941,273	179,549	1.67%
<b>Family Support Expenses</b>	1,523,465	1,696,516	1,960,967	1,800,399	1,962,774	1,807	0.09%
<i>General Fund Support</i>	114,578	26,673	98,410	98,410	87,503	(10,907)	-11.08%
<b>Victim Assistance Expenses</b>	1,433,584	1,523,347	1,788,798	1,765,970	1,940,794	151,996	8.50%
<i>General Fund Support</i>	536,788	469,956	443,923	443,923	528,561	84,638	19.07%
<b>Total Expenses</b>	<b>12,567,623</b>	<b>13,393,626</b>	<b>14,966,955</b>	<b>14,404,837</b>	<b>15,182,445</b>	<b>215,490</b>	<b>1.44%</b>
<b>Total General Fund Support</b>	<b>9,813,106</b>	<b>10,051,182</b>	<b>11,304,057</b>	<b>11,304,057</b>	<b>11,557,337</b>	<b>253,280</b>	<b>2.24%</b>
<b>Budgeted FTEs</b>	78.45	79.50	83.70	83.70	82.70	-1.00	-1.19%
<b>(FTE) Vacant at Yr End</b>	4.00	3.50	2.70	2.70			
<b>GF Support FTEs</b>	72.84	73.93	75.50	75.50	74.56	-0.94	-1.25%
<b>GF Support Vacant FTEs at Yr End</b>	3.00	2.96	2.50	2.50			

# District Attorney

## 2019 Major Accomplishments

### **Sex Trafficking Multi-Disciplinary Team**

- The Clackamas County Human Trafficking Multi-Disciplinary Team (MDT) is a professional group of human trafficking investigators, prosecutors, advocates and service providers who share an interagency commitment to protect men, women, and children from labor and sexual exploitation.
- In 2019, the Clackamas County Human Trafficking MDT identified 138 victims of trafficking and provided services to those individuals through advocates with the District Attorney's office, and non-profit organizations to include Safety Compass, a Village for One, and Clackamas Women's Services as well as the County's Juvenile Department, Department of Human Services, and Department of Behavioral Health. In addition, the MDT also referred victims to Clackamas County's community court program and a SAFE Place.

### **Crime Victims**

- During the past year, we have trained and maintained 29 volunteer advocates that continue to provide support to victims of crime in Clackamas County. This is the largest volunteer pool we have had in recent years.

### **Adept Leadership**

- For many years our office has focused on a path of continuous operational improvements which ultimately led to our office eliminating paper files entirely and moving to an electronic file system with all employees using laptops and docking stations which allowed us to move seamlessly through the COVID crisis with remote operations. We have continued our efforts with the creation of an Operational Development Team and a new tool called ScreenSteps to allow the office to be flexible and adaptable to new challenges as they arise.

# District Attorney

## Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff
-\$40,105	Reduced line item Material & Services: Postage, Computer Non-Capital, Professional Services, Telephone, Copier Rental, Trial Expenses, & Publications	Right sizing expenses as per ordinary course of business.
-\$166,839	Contingency	Right sizing expenses as per ordinary course of business.
-\$149,604	Administrative Services Manager Position	The District Attorney's Office has run lean for years. Today, even without this cut, the office has fewer staff than we did 15 years ago. Eliminating this staff position will simply make us even leaner and weaken our ability to have leadership and management of the staff. It will place more burdens on the other leadership staff, including our Office Administrator who is already carrying a heavy load. It will not reduce line staff to do the work. Prior to these cuts we were planning on redesigning these positions in light of our continuing efforts to infuse technology into our operations.



Questions?



## Criminal Prosecution

### Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>842,829</b>	<b>718,956</b>	<b>64,072</b>	<b>52,970</b>	<b>97,604</b>	<b>33,532</b>	<b>52.33%</b>
Prior Year Revenue			150,489	150,489	-	(150,489)	-100.00%
Federal Revenues	20,853						0%
State Revenues	194,825	134,915		11,102			0%
Charges for Service	230,462	233,712	240,000	240,000	240,000	0	0%
Fines & Penalties							0%
Other Revenues	2,790	53	905	915	-	(905)	-100.00%
Interfund Transfers	9,161,740	9,554,553	10,761,724	10,761,724	10,941,273		0%
<b>Operating Revenue</b>	<b>9,610,670</b>	<b>9,923,233</b>	<b>11,153,118</b>	<b>11,164,230</b>	<b>11,181,273</b>	<b>28,155</b>	<b>0.25%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>10,453,499</b>	<b>10,642,189</b>	<b>11,217,190</b>	<b>11,217,200</b>	<b>11,278,877</b>	<b>61,687</b>	<b>0.55%</b>
Personnel Services	7,908,822	8,480,336	9,483,675	9,146,862	9,743,998	260,323	2.74%
Materials & Services	996,233	1,006,195	927,364	866,455	724,615	(202,749)	-21.86%
Interfund Transfer				19,000	19,000	19,000	0%
Cost Allocation Charges	625,519	607,232	726,151	726,151	711,264	(14,887)	-2.05%
Capital Outlay	-	-	-	-	-	0	0%
<b>Operating Expenditure</b>	<b>9,530,574</b>	<b>10,093,763</b>	<b>11,137,190</b>	<b>10,758,468</b>	<b>11,198,877</b>	<b>61,687</b>	<b>0.55%</b>
Special Payments	80,000	80,000	80,000	80,000	80,000	0	0%
Reserve for Future Expenditures	-	-	-	-	-	0	0%
Contingency	-	-	-	-	-	0	0%
<b>Total Exp - Including Special Categories</b>	<b>9,610,574</b>	<b>10,173,763</b>	<b>11,217,190</b>	<b>10,838,468</b>	<b>11,278,877</b>	<b>61,687</b>	<b>0.55%</b>
<b>General Fund Support</b>	<b>9,161,740</b>	<b>9,554,553</b>	<b>10,761,724</b>	<b>10,761,724</b>	<b>10,941,273</b>	<b>179,549</b>	<b>1.67%</b>
Full Time Equiv Pos (FTE) Budgeted	56.15	58.11	60.25	60.25	59.38	(0.87)	-1.44%
Full Time Equiv Pos (FTE) Vacant at Yr End	2.00	2.25	2.25	2.25			
<b>GF Support FTEs</b>	<b>56.15</b>	<b>58.11</b>	<b>60.25</b>	<b>60.25</b>	<b>59.38</b>	<b>(0.87)</b>	<b>-1.44%</b>
GF Support Vacant FTEs at Yr End	2.00	2.25	2.25	2.25			

### Division Overview (Public Service Provided, Issues and Changes)

The primary purpose of the Clackamas County District Attorney's Office is to fairly, and impartially enforce all criminal laws with honesty and integrity. Our ultimate goal is to provide justice for crime victims, hold offenders accountable and to provide the citizens in our communities a safe and healthy place to live. The District Attorney is responsible for carrying out the duties and responsibilities required by State law to determine if a crime was committed and to prosecute adult and juvenile offenders.

In addition to carrying out the key functions outlined above, the District Attorney must work in collaboration with agency partners to find alternative sentencing programs that are less punitive for lower level criminals. These programs offer alternative solutions and methods that allow defendants the opportunity to learn from their mistakes. The goal is to provide the offender with an opportunity to receive help, and to get them back on track with the intent to prevent repeated occurrences.

To incentivize defendants and to maintain accountability, these programs quite often run parallel with our legal proceedings. The District Attorney finds value in collaborating with our criminal justice partners in its programs, however, the number of alternative programs continues to grow and now totals more than 20. The additional workload caused by our participation in alternative sentencing programs is not sustainable long term without increasing resources.





## Family Support

### Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>							<b>0%</b>
Prior Year Revenue	308,767	302,562	302,287	302,287	305,665	<b>3,378</b>	<b>1.12%</b>
Federal Revenues	802,065	931,851	1,398,487	1,253,487	1,412,830	<b>14,343</b>	<b>1.03%</b>
State Revenues	114,624	129,444	161,783	161,783	156,776	<b>(5,007)</b>	<b>-3.09%</b>
Charges for Service							<b>0%</b>
Fines & Penalties							<b>0%</b>
Miscellaneous Revenue	10	-	-	20	-	<b>0</b>	<b>0%</b>
Interfund Transfers	114,578	26,673	98,410	98,410	87,503		<b>0%</b>
<b>Operating Revenue</b>	<b>1,340,044</b>	<b>1,390,530</b>	<b>1,960,967</b>	<b>1,815,987</b>	<b>1,962,774</b>	<b>1,807</b>	<b>0.09%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>1,340,044</b>	<b>1,390,530</b>	<b>1,960,967</b>	<b>1,815,987</b>	<b>1,962,774</b>	<b>1,807</b>	<b>0.09%</b>
Personnel Services	1,212,058	1,429,424	1,633,200	1,492,380	1,657,397	<b>24,197</b>	<b>1.48%</b>
Materials & Services	159,754	115,853	145,559	125,811	141,364	<b>(4,195)</b>	<b>-2.88%</b>
Interfund Transfer							<b>0%</b>
Cost Allocation Charges	151,653	151,239	182,208	182,208	164,013	<b>(18,195)</b>	<b>-9.99%</b>
Capital Outlay	-	-	-	-	-	-	<b>0%</b>
<b>Operating Expenditure</b>	<b>1,523,465</b>	<b>1,696,516</b>	<b>1,960,967</b>	<b>1,800,399</b>	<b>1,962,774</b>	<b>1,807</b>	<b>0.09%</b>
Interfund Transfers			-	-	-	-	<b>0%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	<b>0%</b>
Contingency	-					-	<b>0%</b>
<b>Total Exp - Including Special Categories</b>	<b>1,523,465</b>	<b>1,696,516</b>	<b>1,960,967</b>	<b>1,800,399</b>	<b>1,962,774</b>	<b>1,807</b>	<b>0.09%</b>
<b>General Fund Support</b>	<b>114,578</b>	<b>26,673</b>	<b>98,410</b>	<b>98,410</b>	<b>87,503</b>	<b>(10,907)</b>	<b>-11.08%</b>
Full Time Equiv Pos (FTE) Budgeted	14.15	13.25	13.25	13.25	13.18	<b>(0.07)</b>	-0.53%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	0.25	0.25	0.25			
<b>GF Support FTEs</b>	<b>14.15</b>	<b>13.25</b>	<b>13.25</b>	<b>13.25</b>	<b>13.18</b>	<b>(0.07)</b>	<b>-0.53%</b>
GF Support Vacant FTEs at Yr End	1.00	0.25	0.25	0.25			

### Division Overview (Public Service Provided, Issues and Changes)

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. Over the past year, the Family Support Office has distributed over \$6.5 million dollars to children and families. The office has also collected 79.96% of current support due as compared to the 56.82% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$13.28 is collected for children and families.

Over the past year, the Family Support Office has focused on implementing the new statewide computer program, Origin. This new program has resulted in an over 5% increase in caseload for the Family Support Unit. Our efforts are focused in successfully implementing the new computer program while continuing to provide a high level of service to children and families. These efforts were successful, and we estimate to receive \$123,835 in federal incentive money.

This fiscal year the Family Support Office will focus on strengthening performance in the areas that the Federal Office of Child Support



## Victim Assistance

### Budget Summary

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Requested Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Balance</b>	<b>1,673</b>						<b>0%</b>
Prior Year Revenue		40,456	27,685	27,685	-	(27,685)	-100.00%
Federal Revenues	325,942	397,290	595,861	581,982	662,632	66,771	11.21%
State Revenues	554,140	470,963	656,061	656,061	658,628	2,567	0.39%
Charges for Service	74,492	44,450	65,268	65,268	90,973	25,705	39.38%
Fines & Penalties							0%
Miscellaneous Revenue		1,867	-	-	-	0	0%
Interfund Transfers	536,788	469,956	443,923	443,923	528,561		0%
<b>Operating Revenue</b>	<b>1,491,362</b>	<b>1,424,982</b>	<b>1,788,798</b>	<b>1,774,919</b>	<b>1,940,794</b>	<b>151,996</b>	<b>8.50%</b>
<b>Total Rev - Including Beginning Bal</b>	<b>1,493,035</b>	<b>1,424,982</b>	<b>1,788,798</b>	<b>1,774,919</b>	<b>1,940,794</b>	<b>151,996</b>	<b>8.5%</b>
Personnel Services	802,128	913,670	1,045,087	1,013,173	1,155,476	110,389	10.56%
Materials & Services	181,482	147,158	166,929	176,015	214,801	47,872	28.68%
Cost Allocation Charges	89,974	102,519	156,782	156,782	150,517	(6,265)	-4.00%
Capital Outlay	-	-	-	-	-	-	0%
<b>Operating Expenditure</b>	<b>1,073,584</b>	<b>1,163,347</b>	<b>1,368,798</b>	<b>1,345,970</b>	<b>1,520,794</b>	<b>151,996</b>	<b>11.10%</b>
Special Payments	360,000	360,000	420,000	420,000	420,000	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	0%
Contingency	-	-	-	-	-	-	0%
<b>Total Exp - Including Special Categories</b>	<b>1,433,584</b>	<b>1,523,347</b>	<b>1,788,798</b>	<b>1,765,970</b>	<b>1,940,794</b>	<b>151,996</b>	<b>8.50%</b>
<b>General Fund Support</b>	<b>536,788</b>	<b>469,956</b>	<b>443,923</b>	<b>443,923</b>	<b>528,561</b>	<b>84,638</b>	<b>19.07%</b>
Full Time Equiv Pos (FTE) Budgeted	8.15	8.14	10.20	10.20	10.14	(0.06)	-0.6%
Full Time Equiv Pos (FTE) Vacant at Yr End	1.00	1.00	0.20	0.20			
<b>GF Support FTEs</b>	<b>2.54</b>	<b>2.57</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0%</b>
GF Support Vacant FTEs at Yr End	0.00	0.46	0.00	0.00			

### Division Overview (Public Service Provided, Issues and Changes)

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 and provide a meaningful role in the criminal justice process.

The purpose of the Victim Assistance Program is to provide comprehensive, collaborative advocacy to crime victims and their families. Victim Assistance is mandated to provide victims of crime 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 is a resource that 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.