



# District Attorney

FY23-24 BUDGET PRESENTATION



# FY22-23 Major Accomplishments

AREA	DESCRIPTION
Office of the District Attorney	We have implemented technology upgrades to help improve our new increased focus on customer service. These include the Office 365 Roll-Out, law enforcement External View of our case management information, anticipated integration of Mark 43 and our case management system, and the procurement of a 5-year contract with Axon Digital Evidence for storage and distribution of our increased volume of digital evidence (from body and dash cams) from state and local law enforcement agencies.
Pre-Charging Assistance	DDAs received 755 phone calls outside normal business hours regarding homicides and other criminal activity in the County.
Policy, Performance & Partnerships	Actively participated in public safety discussions with the public, related partners, and legislators on proposed policy changes to address crime, protect vulnerable populations, and provide services to crime victims. Also implemented SB 48, the Pretrial Release Bill that passed in 2022, directing the district attorney to make reasonable efforts to inform victim of time and place of appearance; as well as develop information concerning release when defendant is charged with certain offenses.
Justice & Public Safety	Continued on-going initiatives to improve and expand service and communication among stakeholder groups. This includes developing and implementing a county-wide protocols for officer involved shootings, domestic violence investigations, and human trafficking; provided training for local law enforcement agencies and other community partners; managed COVID based case backlog, and designing trauma informed website which allows access to live dockets.
Family Support	Implemented Community Court Program for Family Support cases with obligated parents in need of community supports.
Victim Assistance	For calendar year 2022, Victim Advocates responded to a total of 139 sexual assault (105) and domestic violence (34) victims in hospitals providing immediate support, referrals to resources, and advocacy.

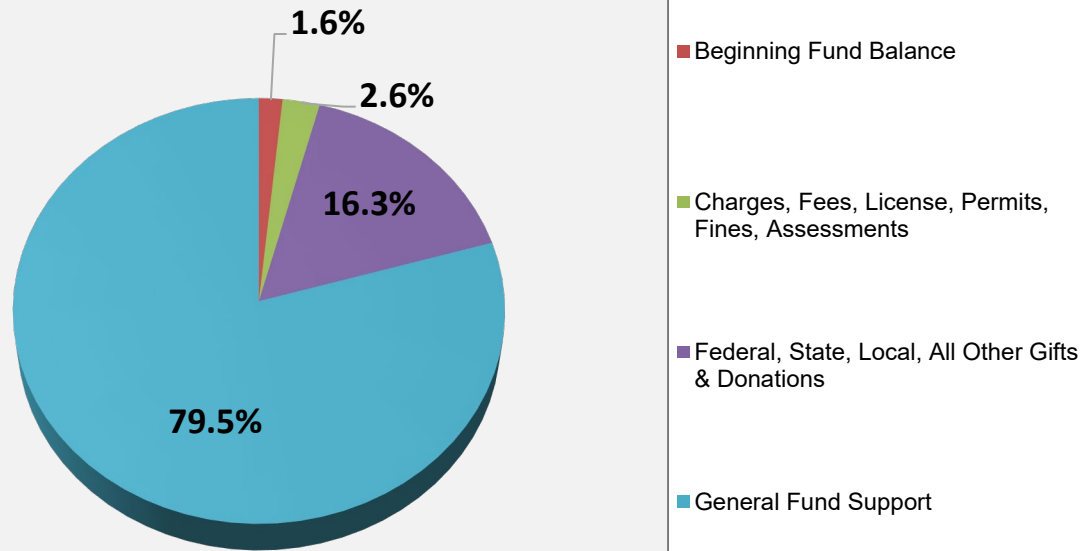
Line of Business/Program	Results Measure	FY21-22 Actual	FY22-23 Target	FY22-23 Projected Performance	FY23-24 Target
Victim Assistance	Number of available victims notified of their rights within 5 days of arraignment.	1,956	2,900	1,525	1,700
Family Support	Current Collections Total (Based on Federal FY Oct 1 – Sept 30)	17.9 M	17.4 M	15.6 M	15.5 M
Business Administration	Average number of months between vacancy and hire date	2.8	2.0	3.1	3.0
Public Safety and Prosecution	Percentage of Officer Involved Shooting investigations led by the Clackamas County Major Crimes Team.	60%	100%	100%	100%

# Program Profiles: FY23-24 Summary

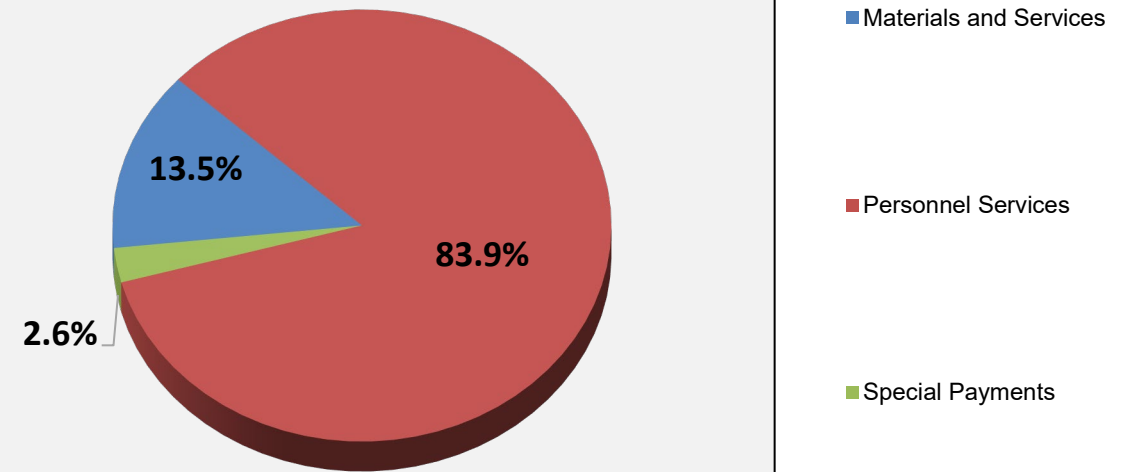
Line of Business	Program Name	BCC Priority	Total Funds (in Millions)	%County General Fund	% Restricted Funds	Mandate: Fed/State/City /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/ Improve
District Attorney's Office	Business Administration	Ensure Healthy, Safe, & Secure Communities	\$1,995,079	99.5%	0.5%	None	100.0%	Meet
	Office of the District Attorney	Ensure Healthy, Safe, & Secure Communities	\$2,416,348	100.0%	0.0%	Fed & State	100.0%	Meet
	Policy, Performance, & Partnerships	Ensure Healthy, Safe, & Secure Communities	\$316,575	100.0%	0.0%	None	100.0%	Meet
Family Support	Child Support Enforcement	Ensure Healthy, Safe, & Secure Communities	\$2,206,795	20.0%	0.0%	Fed & State	100.0%	Meet (Below Target, but beating State Avg)
Justice & Public Safety	Adult & Juvenile Criminal Pros. & Case Resolution	Ensure Healthy, Safe, & Secure Communities	\$6,848,264	100.0%	0.0%	Fed & State	100.0%	Meet
	Adult & Juvenile Criminal Pros. & Case Resolution Support	Ensure Healthy, Safe, & Secure Communities	\$2,122,226	82.3%	0.0%	Fed & State	100.0%	Meet
	Operation Development & Innovation	Ensure Healthy, Safe, & Secure Communities	\$358,489	100.0%	0.0%	None	100.0%	Meet
	Post-Adjudication	Ensure Healthy, Safe, & Secure Communities	\$7,000	100.0%	0.0%	Fed & State	100.0%	Meet
	Pre-Charging	Ensure Healthy, Safe, & Secure Communities	\$159,847	100.0%	0.0%	Fed & State	100.0%	Meet
Victim & Support Services	Victim Assistance	Ensure Healthy, Safe, & Secure Communities	\$2,173,496	36.9%	0.0%	Fed & State	76.1%	Meet

# FY23-24 Revenue and Expenses

## Revenues



## Expenses





# District Attorney (24)

## Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 ARPA* (230)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE	
District Attorney's Office	Business Administration	1,995,079	-	1,995,079	1,983,977	3.0	
District Attorney's Office	Office of the District Attorney	2,416,348		2,416,348	2,416,348	12.4	
District Attorney's Office	Policy, Performance & Partnerships	316,575		316,575	316,575	2.0	
Family Support	Child Support Enforcement	2,206,795	-	2,206,795	441,105	13.4	
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	6,848,264		6,848,264	6,558,990	31.0	
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,122,226		2,122,226	1,745,836	19.0	
Justice & Public Safety	Operational Development & Innovation	358,489		358,489	358,489	2.0	
Justice & Public Safety	Post-Adjudication	7,000		7,000	7,000	0.0	
Justice & Public Safety	Pre-Charging Assistance	159,847		159,847	159,847	0.0	
Victim & Support Services	Victim Assistance	2,173,496	-	2,173,496	801,624	11.0	
<b>TOTAL</b>		18,604,119	-	18,604,119	14,789,791	93.7	
		<b>FY 22-23 Budget (Amended)</b>	17,239,035	-	17,239,035	13,958,241	90.7
		<b>\$ Increase (Decrease)</b>	1,365,084	-	1,365,084	831,550	3.0
		<b>% Increase ( Decrease)</b>	7.9%	-	7.9%	6.0%	3.3%

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

**24-District Attorney (DA) / 100-General Fund  
Summary of Revenue and Expense**

	<b>FY20-21 Actuals</b>	<b>FY21-22 Actuals</b>	<b>FY22-23 Amended Budget</b>	<b>FY22-23 Projected Year-End</b>	<b>FY23-24 Budget</b>	<b>\$ Change from Prior Year Budget</b>	<b>% Change from Prior Year Budget</b>
<b>Beginning Fund Balance</b>	606,553	11,102	11,102	11,102	300,376	289,274	2606%
Federal, State, Local, All Other Gifts & Donations	2,560,708	2,834,958	2,899,661	2,906,360	3,038,419	138,758	5%
Charges, Fees, License, Permits, Fines, Assessments	259,580	358,461	370,031	385,000	475,533	105,502	29%
All Other Revenue Resources	(7,282)	4	-	95	-	-	-
Other Interfund Transfers	11,262,091	-	-	-	-	-	-
General Fund Support	-	11,803,701	13,958,241	13,958,241	14,789,791	831,550	6%
<b>Operating Revenue</b>	<b>14,075,097</b>	<b>14,997,123</b>	<b>17,227,933</b>	<b>17,249,696</b>	<b>18,303,743</b>	<b>1,075,810</b>	<b>6%</b>
<b>Total Revenue</b>	<b>14,681,650</b>	<b>15,008,225</b>	<b>17,239,035</b>	<b>17,260,798</b>	<b>18,604,119</b>	<b>1,365,084</b>	<b>8%</b>
Personnel Services	12,337,814	12,689,324	14,472,707	14,045,957	15,615,890	1,143,183	8%
Materials and Services	1,907,550	2,128,833	2,285,825	2,433,965	2,507,729	221,904	10%
<b>Operating Expenditure</b>	<b>14,245,364</b>	<b>14,818,156</b>	<b>16,758,532</b>	<b>16,479,922</b>	<b>18,123,619</b>	<b>1,365,087</b>	<b>8%</b>
Special Payments	500,000	480,500	480,500	480,500	480,500	-	0%
Transfers	19,000	-	-	-	-	-	-
<b>Total Expense</b>	<b>14,764,364</b>	<b>15,298,656</b>	<b>17,239,032</b>	<b>16,960,422</b>	<b>18,604,119</b>	<b>1,365,087</b>	<b>8%</b>
<b>Revenues Less Expenses</b>	<b>(82,714)</b>	<b>(290,431)</b>	<b>-</b>	<b>300,376</b>	<b>-</b>		

*FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.*

*\*General Fund Departments: Starting in FY20-21, amounts in Revenue Less Expenses will be moved into Non-Departmental at year-end.*

**24-District Attorney (DA) / 230-Special Grants Fund  
Summary of Revenue and Expense**

	<b>FY20-21 Actuals</b>	<b>FY21-22 Actuals</b>	<b>FY22-23 Amended Budget</b>	<b>FY22-23 Projected Year-End</b>	<b>FY23-24 Budget</b>	<b>\$ Change from Prior Year Budget</b>	<b>% Change from Prior Year Budget</b>
Federal, State, Local, All Other Gifts & Donations	-	228,548	-	-	-	-	-
<b>Operating Revenue</b>	-	<b>228,548</b>	-	-	-	-	-
<b>Total Revenue</b>	-	<b>228,548</b>	-	-	-	-	-
Personnel Services	-	228,548	-	-	-	-	-
<b>Operating Expenditure</b>	-	<b>228,548</b>	-	-	-	-	-
<b>Total Expense</b>	-	<b>228,548</b>	-	-	-	-	-
<b>Revenues Less Expenses</b>	-	-	-	-	-		

*FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.*



# Significant Policy and/or Financial Issues

Description	Impact
<p>We had a maximum of 11 vacant position during 2022 and are currently completing the hiring process to get 10 of those positions filled by June 2023. When we are fully staffed with our current vacancies, we will be within 3 positions of meeting our right-sizing project that we began in 2021. These other 3 positions will be filled in summer of 2023. The addition of new positions/employees will help level out the work loads for all our employees.</p>	<p>Unnecessary stress added to employees, loss of efficiency, reduced services to crime victims.</p>
<p>Our “Uncontrollable” Personnel costs (Wages, All Fringe, and Work Comp) are budgeted to increase by \$1.2 million and our Allocated Costs are increasing by \$232,000. While our General Fund revenue only increased by \$814,114. But we were still able to submit a balanced budget as we will be able to retain our Unassigned Fund Balance of \$289,274, project an increase in our “outside’ revenue by \$244,260 and lower our Materials &amp; Services expenses by almost \$85,000.</p>	<p>We may need to use “vacancy savings” during FY 23-24 to help lower our overall actual expenses in the new fiscal year to help us complete the year with a balanced ledger. As, we are adding 3 new (final) positions to help right-size our office. This solution is only temporary as in the future, we will need to find a way to keep our budget balanced without reducing services to the public for Public Safety.</p>
<p>Dramatic increase in commutations, expungements and <u>Ramos</u> returns as an unfunded mandates.</p>	<p>Dramatic burden on staff workloads, review time and time for basic prosecutorial functions.</p>
<p>Countywide rollout of body cams.</p>	<p>Dramatic burden on staff workloads, review time and time for other prosecutorial functions.</p>
<p>Dramatic increase in public records requests</p>	<p>Dramatic burden on staff workloads, review time and time for basic prosecutorial functions.</p>





**District Attorney (24)**

**Department Budget Summary by Fund**

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 General Fund (100)	FY 23-24 ARPA* (230)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE
District Attorney's Office	Business Administration	1,995,079	-	1,995,079	1,983,977	3.0
District Attorney's Office	Office of the District Attorney	2,416,348		2,416,348	2,416,348	12.4
District Attorney's Office	Policy, Performance & Partnerships	316,575		316,575	316,575	2.0
Family Support	Child Support Enforcement	2,206,795	-	2,206,795	441,105	13.4
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	6,848,264		6,848,264	6,558,990	31.0
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,122,226		2,122,226	1,745,836	19.0
Justice & Public Safety	Operational Development & Innovation	358,489		358,489	358,489	2.0
Justice & Public Safety	Post-Adjudication	7,000		7,000	7,000	0.0
Justice & Public Safety	Pre-Charging Assistance	159,847		159,847	159,847	0.0
Victim & Support Services	Victim Assistance	2,173,496	-	2,173,496	801,624	11.0
<b>TOTAL</b>		18,604,119	-	18,604,119	14,789,791	93.7
		<b>FY 22-23 Budget (Amended)</b>	-	17,239,035	13,958,241	90.7
		<b>\$ Increase (Decrease)</b>	-	1,365,084	831,550	3.0
		<b>% Increase (Decrease)</b>	-	7.9%	6.0%	3.3%

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



# 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 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	Number of technology tickets submitted for assistance needed from County Tech Services and PbK (our Case Manager System)	1,091	686	104	332	400
Result	Avg number of months between vacancy and hire date	5.9	2.8	2.0	3.1	3.0

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>571,197</b>	<b>11,102</b>	<b>11,102</b>	<b>11,102</b>	<b>11,102</b>	-	0%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	26,301	151,064	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	194,865	4,669	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	(7,282)	-	-	-	-	-	-
Other Interfund Transfers	10,646,027	-	-	-	-	-	-
General Fund Support	-	5,318,944	2,159,488	3,016,134	1,983,977	(175,511)	-8%
<b>Operating Revenue</b>	<b>10,859,911</b>	<b>5,474,677</b>	<b>2,159,488</b>	<b>3,016,134</b>	<b>1,983,977</b>	<b>(175,511)</b>	<b>-8%</b>
<b>Total Revenue</b>	<b>11,431,107</b>	<b>5,485,779</b>	<b>2,170,590</b>	<b>3,027,236</b>	<b>1,995,079</b>	<b>(175,511)</b>	<b>-8%</b>
Personnel Services	9,523,502	2,702,394	629,129	1,090,200	296,651	(332,478)	-53%
Materials and Services	1,361,865	1,141,594	1,541,460	1,636,660	1,698,427	156,967	10%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>10,885,368</b>	<b>3,843,989</b>	<b>2,170,589</b>	<b>2,726,860</b>	<b>1,995,079</b>	<b>(175,510)</b>	<b>-8%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	80,000	-	-	-	-	-	-
Transfers	19,000	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>10,984,368</b>	<b>3,843,989</b>	<b>2,170,589</b>	<b>2,726,860</b>	<b>1,995,079</b>	<b>(175,510)</b>	<b>-8%</b>
<b>Revenues Less Expenses</b>	<b>446,740</b>	<b>1,641,790</b>	<b>-</b>	<b>300,376</b>	<b>-</b>		

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	618	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	4	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	331,321	958,821	542,000	2,416,348	1,457,527	152%
<b>Operating Revenue</b>	-	<b>331,943</b>	<b>958,821</b>	<b>542,000</b>	<b>2,416,348</b>	<b>1,457,527</b>	<b>152%</b>
<b>Total Revenue</b>	-	<b>331,943</b>	<b>958,821</b>	<b>542,000</b>	<b>2,416,348</b>	<b>1,457,527</b>	<b>152%</b>
Personnel Services	-	88,939	958,820	542,000	2,390,348	1,431,528	149%
Materials and Services	-	241,766	-	-	26,000	26,000	-
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>330,705</b>	<b>958,820</b>	<b>542,000</b>	<b>2,416,348</b>	<b>1,457,528</b>	<b>152%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>330,705</b>	<b>958,820</b>	<b>542,000</b>	<b>2,416,348</b>	<b>1,457,528</b>	<b>152%</b>
<b>Revenues Less Expenses</b>	-	1,238	-	-	-	-	-

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	96,280	458,425	501,000	316,575	(141,850)	-31%
<b>Operating Revenue</b>	-	<b>96,280</b>	<b>458,425</b>	<b>501,000</b>	<b>316,575</b>	<b>(141,850)</b>	<b>-31%</b>
<b>Total Revenue</b>	-	<b>96,280</b>	<b>458,425</b>	<b>501,000</b>	<b>316,575</b>	<b>(141,850)</b>	<b>-31%</b>
Personnel Services	-	96,280	458,425	501,000	316,575	(141,850)	-31%
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>96,280</b>	<b>458,425</b>	<b>501,000</b>	<b>316,575</b>	<b>(141,850)</b>	<b>-31%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>96,280</b>	<b>458,425</b>	<b>501,000</b>	<b>316,575</b>	<b>(141,850)</b>	<b>-31%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

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 9/20/23, the Family Support Office will have a Total Unweighted Collections of \$21.8 million and Weighted Collections of \$24.0 million to distribute to children and families. The office has also collected 79.96% of current support due as compared to the 55.82% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$11.33 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 \$119,529 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 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22 (only 1/4 of Yr.)	FY 23-24 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	81.0%	80.4%	80.0%	80.0%	79.5%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	17.9 M	15.4 M	17.4 M	3.9 M	15.5 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	4.3 M	3.1 M	3.9 M	800,000	3.0 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$112,748	\$100,263	\$96,000	\$119,529	\$115,000

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>35,356</b>	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,484,302	1,511,100	1,672,932	1,616,515	1,765,690	92,758	6%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	95	-	-	-
Other Interfund Transfers	87,503	-	-	-	-	-	-
General Fund Support	-	432,159	403,694	368,620	441,105	37,411	9%
<b>Operating Revenue</b>	<b>1,571,805</b>	<b>1,943,259</b>	<b>2,076,626</b>	<b>1,985,230</b>	<b>2,206,795</b>	<b>130,169</b>	<b>6%</b>
<b>Total Revenue</b>	<b>1,607,161</b>	<b>1,943,259</b>	<b>2,076,626</b>	<b>1,985,230</b>	<b>2,206,795</b>	<b>130,169</b>	<b>6%</b>
Personnel Services	1,709,676	1,674,882	1,782,565	1,687,950	1,875,808	93,243	5%
Materials and Services	280,207	308,740	294,060	297,280	330,987	36,927	13%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,989,883</b>	<b>1,983,622</b>	<b>2,076,625</b>	<b>1,985,230</b>	<b>2,206,795</b>	<b>130,170</b>	<b>6%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,989,883</b>	<b>1,983,622</b>	<b>2,076,625</b>	<b>1,985,230</b>	<b>2,206,795</b>	<b>130,170</b>	<b>6%</b>
<b>Revenues Less Expenses</b>	<b>(382,722)</b>	<b>(40,363)</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	Total cases referred and charged	Ref: 7,840 Filed: 5,833	Ref: 8,082 Filed: 5,833	NEW	Ref: 4,379 Filed: 2,968	Ref: 8,800 Filed: 5,720
Result	Total cases resolved by Case Manager	2,066	1,987	NEW	1,206	2,500

Program includes:

Mandated Service  Y

Shared Services  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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	289,274	289,274	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	2,780,238	3,645,948	3,484,300	6,558,990	2,913,042	80%
<b>Operating Revenue</b>	-	<b>2,780,238</b>	<b>3,645,948</b>	<b>3,484,300</b>	<b>6,558,990</b>	<b>2,913,042</b>	<b>80%</b>
<b>Total Revenue</b>	-	<b>2,780,238</b>	<b>3,645,948</b>	<b>3,484,300</b>	<b>6,848,264</b>	<b>3,202,316</b>	<b>88%</b>
Personnel Services	-	4,800,988	3,565,948	3,364,300	6,760,735	3,194,787	90%
Materials and Services	-	84,252	80,000	120,000	87,529	7,529	9%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>4,885,240</b>	<b>3,645,948</b>	<b>3,484,300</b>	<b>6,848,264</b>	<b>3,202,316</b>	<b>88%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>4,885,240</b>	<b>3,645,948</b>	<b>3,484,300</b>	<b>6,848,264</b>	<b>3,202,316</b>	<b>88%</b>
<b>Revenues Less Expenses</b>	-	(2,105,002)	-	-	-	-	-

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	317,360	230,000	330,000	376,390	146,390	64%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	1,540,306	2,367,988	2,081,625	1,745,836	(622,152)	-26%
<b>Operating Revenue</b>	-	<b>1,857,666</b>	<b>2,597,988</b>	<b>2,411,625</b>	<b>2,122,226</b>	<b>(475,762)</b>	<b>-18%</b>
<b>Total Revenue</b>	-	<b>1,857,666</b>	<b>2,597,988</b>	<b>2,411,625</b>	<b>2,122,226</b>	<b>(475,762)</b>	<b>-18%</b>
Personnel Services	-	1,724,739	2,532,488	2,365,000	2,122,226	(410,262)	-16%
Materials and Services	-	46,457	65,500	46,625	-	(65,500)	-100%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>1,771,196</b>	<b>2,597,988</b>	<b>2,411,625</b>	<b>2,122,226</b>	<b>(475,762)</b>	<b>-18%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>1,771,196</b>	<b>2,597,988</b>	<b>2,411,625</b>	<b>2,122,226</b>	<b>(475,762)</b>	<b>-18%</b>
<b>Revenues Less Expenses</b>	-	<b>86,469</b>	-	-	-	-	-

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	233,334	1,168,876	1,124,800	358,489	(810,387)	-69%
<b>Operating Revenue</b>	-	<b>233,334</b>	<b>1,168,876</b>	<b>1,124,800</b>	<b>358,489</b>	<b>(810,387)</b>	<b>-69%</b>
<b>Total Revenue</b>	-	<b>233,334</b>	<b>1,168,876</b>	<b>1,124,800</b>	<b>358,489</b>	<b>(810,387)</b>	<b>-69%</b>
Personnel Services	-	233,286	1,168,876	1,124,800	358,489	(810,387)	-69%
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>233,286</b>	<b>1,168,876</b>	<b>1,124,800</b>	<b>358,489</b>	<b>(810,387)</b>	<b>-69%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>233,286</b>	<b>1,168,876</b>	<b>1,124,800</b>	<b>358,489</b>	<b>(810,387)</b>	<b>-69%</b>
<b>Revenues Less Expenses</b>	-	48	-	-	-	-	-

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



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	158,147	787,897	784,900	7,000	(780,897)	-99%
<b>Operating Revenue</b>	-	<b>158,147</b>	<b>787,897</b>	<b>784,900</b>	<b>7,000</b>	<b>(780,897)</b>	<b>-99%</b>
<b>Total Revenue</b>	-	<b>158,147</b>	<b>787,897</b>	<b>784,900</b>	<b>7,000</b>	<b>(780,897)</b>	<b>-99%</b>
Personnel Services	-	158,147	787,898	784,900	-	(787,898)	-100%
Materials and Services	-	-	-	-	7,000	7,000	-
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>158,147</b>	<b>787,898</b>	<b>784,900</b>	<b>7,000</b>	<b>(780,898)</b>	<b>-99%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>158,147</b>	<b>787,898</b>	<b>784,900</b>	<b>7,000</b>	<b>(780,898)</b>	<b>-99%</b>
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	322,189	1,310,485	1,378,150	159,847	(1,150,638)	-88%
<b>Operating Revenue</b>	-	<b>322,189</b>	<b>1,310,485</b>	<b>1,378,150</b>	<b>159,847</b>	<b>(1,150,638)</b>	<b>-88%</b>
<b>Total Revenue</b>	-	<b>322,189</b>	<b>1,310,485</b>	<b>1,378,150</b>	<b>159,847</b>	<b>(1,150,638)</b>	<b>-88%</b>
Personnel Services	-	270,147	1,300,485	1,363,150	99,847	(1,200,638)	-92%
Materials and Services	-	51,246	10,000	15,000	60,000	50,000	500%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	-	<b>321,393</b>	<b>1,310,485</b>	<b>1,378,150</b>	<b>159,847</b>	<b>(1,150,638)</b>	<b>-88%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	-	<b>321,393</b>	<b>1,310,485</b>	<b>1,378,150</b>	<b>159,847</b>	<b>(1,150,638)</b>	<b>-88%</b>
<b>Revenues Less Expenses</b>	-	796	-	-	-	-	-

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 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	Number of available victims notified of their rights within 5 days of arraignment	2,311	1,956	2,900	770	1,700
Result	Number of Victim Rights Request forms returned	702	1,028	1,160	472	1,000

Program includes:

Mandated Service  Y

Shared Services  Y

Grant Funding  Y

#### 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





	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,050,105	1,401,342	1,226,729	1,289,845	1,272,729	46,000	4%
Charges, Fees, License, Permits, Fines, Assessments	64,715	35,815	140,031	55,000	99,143	(40,888)	-29%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	528,561	-	-	-	-	-	-
General Fund Support	-	590,783	696,619	676,712	801,624	105,005	15%
<b>Operating Revenue</b>	<b>1,643,381</b>	<b>2,027,940</b>	<b>2,063,379</b>	<b>2,021,557</b>	<b>2,173,496</b>	<b>110,117</b>	<b>5%</b>
<b>Total Revenue</b>	<b>1,643,381</b>	<b>2,027,940</b>	<b>2,063,379</b>	<b>2,021,557</b>	<b>2,173,496</b>	<b>110,117</b>	<b>5%</b>
Personnel Services	1,104,636	1,168,071	1,288,073	1,222,657	1,395,210	107,137	8%
Materials and Services	265,477	254,777	294,805	318,400	297,786	2,981	1%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,370,113</b>	<b>1,422,847</b>	<b>1,582,878</b>	<b>1,541,057</b>	<b>1,692,996</b>	<b>110,118</b>	<b>7%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	420,000	480,500	480,500	480,500	480,500	-	0%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,790,113</b>	<b>1,903,347</b>	<b>2,063,378</b>	<b>2,021,557</b>	<b>2,173,496</b>	<b>110,118</b>	<b>5%</b>
<b>Revenues Less Expenses</b>	<b>(146,731)</b>	<b>124,593</b>	<b>-</b>	<b>-</b>	<b>-</b>		

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.