

# District Attorney

## 2021-2022 BUDGET PRESENTATION



# 2020 Major Accomplishments

AREA	DESCRIPTION
Business Administration & Operations	We took immediate action developing and implementing a hybrid onsite/telework continuity of operations workplace plan.
Justice & Public Safety	CCDA Major Crimes Team investigators and assigned Deputy District Attorneys answered 39 after hour emergency calls from law enforcement to render assistance for homicides, officer involved shootings, vehicular homicides and other major crimes. This assistance involved responding to the crime scene, coordinating investigative efforts, reviewing search warrants or providing other legal advice relating to those investigations. In addition, on-call Deputy District Attorneys answered well over a hundred calls during all hours of the day to offer legal advice and review search warrants for law enforcement officers in the field.
Policy Procedures & Partnerships	We provided assistance and remote training sessions to all local law enforcement agencies in the county as well as CCOM, the Metro Police Chaplains Group and the Portland Metropolitan Sergeants academy.
Business Administration & Operations	The office adopted the County Family Friendly Workplace guidelines, recruited for, hired, on boarded and trained 13 new employees, all while continuing to process our day to day workload and have experienced zero infections resulting in workplace contact.



# Performance Clackamas

## Results Measures

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Justice & Public Safety	The number of law enforcement reports transmitted electronically from law enforcement agencies to the DA's Office.		21,312	20,000	16,983	22,000
Justice & Public Safety	The number of Discovery packets submitted to defense attorneys through Prosecutor by Karpel (PBK) our case management system.		10,158	13,000	10,434	14,000
Justice & Public Safety	The number of support staff overtime hours worked to process backlogs in New Case Intake, Trial & Grand Jury Subpoenas, Evidence, & Discovery.		NEW	NEW	1,639	500
Family Support	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)		80.7%	80.3%	80.3%	80.5%
Family Support	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)		18.8 M	19.0 M	No Data Yet	19.1 M
Family Support	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)		5.3 M	3.3 M	No Data Yet	3.4 M
Victim Assistance	Trained and maintained volunteer advocates that continue to provide support to victims of crime in Clackamas County.		29	29	27	30
Victim Assistance	The percentage of available adult named victim(s) in criminal cases who were provided notice of their constitutional rights.		100%	100%	100%	100%

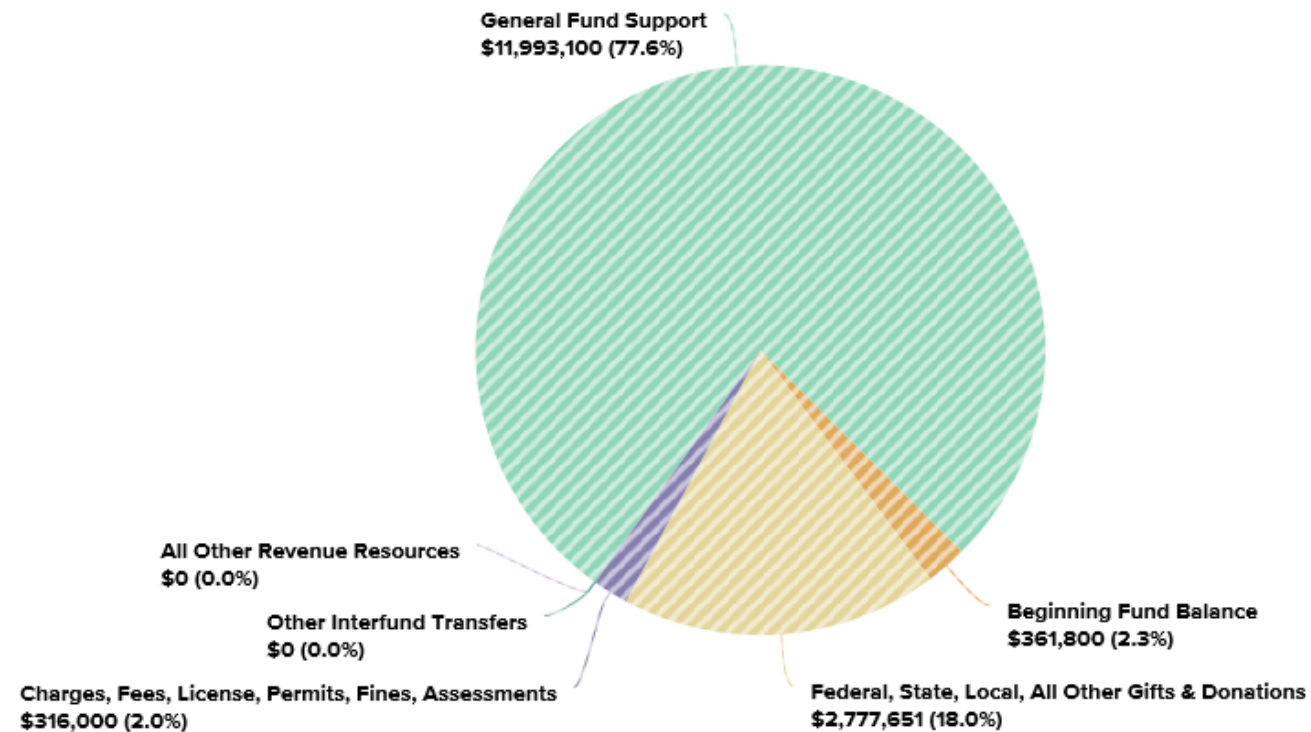
# Program Profiles: 2021-22 Summary

							Metrics: %
		Total	% County	%	Mandate:	%	Target
		Funds (\$	General	Restricted	Fed / State /	Program	Meet /
		Millions	Funds	Funds	Cnty / IGA /	Operated	Exceed or
Line of Business	Program				None	by County	Improve
District Attorney's Office	Office of the District Attorney	2,167,052	83.3%	0.5%	Fed & State	100.0%	Establishing Baseline in 2021-22
District Attorney's Office	Business Administration	646,305	100.0%	0.0%	None	100.0%	
District Attorney's Office	Policy, Performance, & Partnerships	461,972	100.0%	0.0%	None	100.0%	
Justice & Public & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	2,780,238	100.0%	0.0%	Fed & State	100.0%	
Justice & Public & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,085,833	88.5%	0.0%	Fed & State	100.0%	
Justice & Public & Public Safety	Operational Development & Innovation	1,126,499	100.0%	0.0%	None	100.0%	
Justice & Public & Public Safety	Post-Adjudication	858,977	100.0%	0.0%	Fed & State	100.0%	
Justice & Public & Public Safety	Pre-Charging Assistance	1,388,812	100.0%	0.0%	Fed & State	100.0%	
Family Support	Child Support Enforcement	2,081,771	22.6%	0.0%	Fed & State	100.0%	
Victim & Support Services	Victim Assistance	1,851,092	32.9%	0.0%	Fed & State	74.6%	

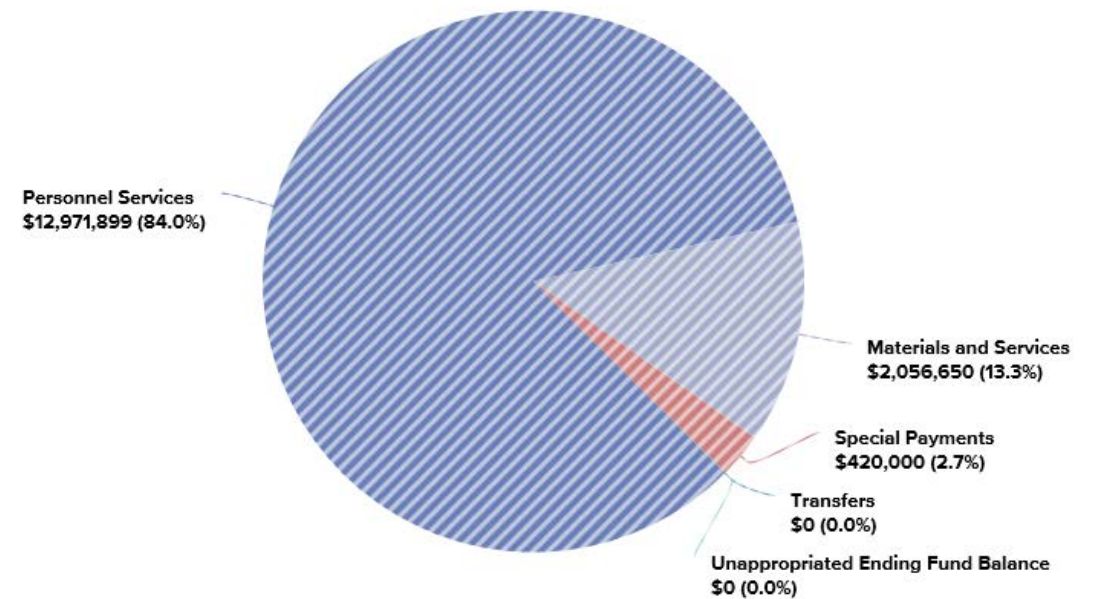
District Attorney

# 2021/22 Revenue and Expenses

## Revenue



## Expenses



# Summary of Revenue & Expenses

## District Attorney (24) Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>718,956</b>	<b>64,072</b>	<b>97,604</b>	<b>606,606</b>	<b>361,800</b>	<b>264,196</b>	<b>270.7%</b>
Federal, State, Local, All Other Gifts & Donations	2,407,481	2,786,841	3,196,531	3,027,247	2,777,651	-418,880	-13.1%
Charges, Fees, License, Permits, Fines, Assessments	278,161	311,257	330,973	261,100	315,998	-14,975	-4.5%
All Other Revenue Resources	1,919	-16,862	-	-10,000	-	-	-
General Fund Support	10,051,182	11,304,057	11,557,337	11,557,300	11,993,100	435,763	3.8%
<b>Operating Revenue</b>	<b>12,738,743</b>	<b>14,385,293</b>	<b>15,084,841</b>	<b>14,835,647</b>	<b>15,086,749</b>	<b>1,908</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>13,457,699</b>	<b>14,449,365</b>	<b>15,182,445</b>	<b>15,442,253</b>	<b>15,448,549</b>	<b>266,104</b>	<b>1.8%</b>
Personnel Services	10,823,430	11,333,381	12,556,871	12,383,800	12,971,899	415,028	3.3%
Materials and Services	2,130,197	1,982,229	2,106,574	2,177,600	2,056,650	-49,924	-2.4%
<b>Operating Expense</b>	<b>12,953,627</b>	<b>13,315,610</b>	<b>14,663,445</b>	<b>14,561,400</b>	<b>15,028,549</b>	<b>365,104</b>	<b>2.5%</b>
Special Payments	440,000	500,000	500,000	500,000	420,000	-80,000	-16.0%
Transfers	-	27,202	19,000	19,053	-	-19,000	-100.0%
<b>Total Expense</b>	<b>13,393,627</b>	<b>13,842,812</b>	<b>15,182,445</b>	<b>15,080,453</b>	<b>15,448,549</b>	<b>266,104</b>	<b>1.8%</b>
<b>Revenues Less Expenses</b>	<b>64,072</b>	<b>606,553</b>	<b>-</b>	<b>361,800.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equiv Positions (FTE) Budgeted</b>	<b>79.5</b>	<b>83.7</b>	<b>82.7</b>	<b>82.7</b>	<b>82.7</b>	<b>0.0</b>	<b>0%</b>

# Department Summary by Fund



District Attorney (24)

## Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
District Attorney's Office				
Office of the District Attorney	7.6	2,167,052	2,167,052	1,805,252
Business Administration	2.4	646,305	646,305	646,305
Policy, Performance & Partnerships	2.1	461,972	461,972	461,972
Family Support				
Child Support Enforcement	13.9	2,081,771	2,081,771	470,020
Justice & Public Safety				
Adult & Juvenile Criminal Prosecution & Case Resolution	12.1	2,780,238	2,780,238	2,780,238
Adult & Juvenile Criminal Prosecution & Case Resolution Support	18.6	2,085,833	2,085,833	1,845,833
Operational Development & Innovation	6.3	1,126,499	1,126,499	1,126,499
Post-Adjudication	3.9	858,977	858,977	858,977
Pre-Charging Assistance	5.9	1,388,812	1,388,812	1,388,812
Victim & Support Services				
Victim Assistance	10.0	1,851,092	1,851,092	609,192
<b>TOTAL</b>	<b>82.7</b>	<b>15,448,551</b>	<b>15,448,551</b>	<b>11,993,100</b>
<b>FY 20/21 Budget</b>	<b>82.7</b>	<b>15,182,445</b>	<b>15,182,445</b>	<b>11,557,337</b>
<b>\$ Increase (Decrease)</b>	<b>0.0</b>	<b>266,106</b>	<b>266,106</b>	<b>435,763</b>
<b>% Increase (Decrease)</b>	<b>0.0%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>3.8%</b>

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

# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<p>A number of significant issues such as the global pandemic, wildfires, ice storm, budget, political attacks and legislative changes aimed at criminal justice, bring numerous challenges.</p>	<p>These challenges directly affect our employees working in public safety. We are unable to meet workload demands, and statutory obligations. Our level of resources and infrastructure do not adequately support the demands and expectations of the DA's Office.</p>



# End of Presentation

## Thank you



## Department Mission

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.

<b>District Attorney (24)</b>	
John Wentworth	
FTE 82.7	
Total Proposed \$ 15,448,551	
General Fund Support \$ 11,993,100	

<b>District Attorney's Office</b> Brandi Pelham Total Proposed \$3,275,329 <b>Gen Fund \$ 2,913,529</b>	<b>Justice &amp; Public Safety</b> Chris Owen Total Proposed \$8,240,359 <b>Gen Fund \$ 8,000,359</b>	<b>Family Support</b> Sarah Dumont Total Proposed \$2,081,771 <b>Gen Fund \$ 470,020</b>	<b>Victim &amp; Support Services</b> Carrie Walker Total Proposed \$1,851,092 <b>Gen Fund \$ 609,192</b>
<b>Office of the District Attorney</b> John Wentworth FTE 7.6 Total Proposed \$2,167,052 <b>Gen Fund \$ 1,805,252</b>	<b>Adult &amp; Juvenile Criminal Prosecution &amp; Case Resolution</b> Chris Owen FTE 12.1 Total Proposed \$2,780,238 <b>Gen Fund \$ 2,780,238</b>	<b>Child Support Enforcement</b> Sarah Dumont FTE 13.9 Total Proposed \$2,081,771 <b>Gen Fund \$ 470,020</b>	<b>Victim Assistance</b> Carrie Walker FTE 10.0 Total Proposed \$1,851,092 <b>Gen Fund \$ 609,192</b>
<b>Business Administration</b> Brandi Pelham FTE 2.4 Total Proposed \$646,305 <b>Gen Fund \$ 646,305</b>	<b>Adult &amp; Juvenile Criminal Prosecution &amp; Case Resolution Support</b> Brandi Pelham FTE 18.6 Total Proposed \$2,085,833 <b>Gen Fund \$ 1,845,833</b>		
<b>Policy, Performance &amp; Partnerships</b> Brandi Pelham FTE 2.1 Total Proposed \$461,972 <b>Gen Fund \$ 461,972</b>	<b>Operational Development &amp; Innovation</b> Brandi Pelham FTE 6.3 Total Proposed \$1,126,499 <b>Gen Fund \$ 1,126,499</b>		
	<b>Post-Adjudication</b> Chris Owen FTE 3.9 Total Proposed \$858,977 <b>Gen Fund \$ 858,977</b>		
	<b>Pre-Charging Assistance</b> Chris Owen FTE 5.9 Total Proposed \$1,388,812 <b>Gen Fund \$ 1,388,812</b>		



## District Attorney (24)

### Department Budget Summary by Fund

Line of Business		FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program	Prog#	FTE	General Fund	Total Proposed Budget	General Fund Support Included in Proposed Budget**
District Attorney's Office					
Office of the District Attorney	240101	7.6	2,167,052	2,167,052	1,805,252
Business Administration	240102	2.4	646,305	646,305	646,305
Policy, Performance & Partnerships	240103	2.1	461,972	461,972	461,972
Family Support					
Child Support Enforcement	240202	13.9	2,081,771	2,081,771	470,020
Justice & Public Safety					
Adult & Juvenile Criminal Prosecution & Case Resolution	240302	12.1	2,780,238	2,780,238	2,780,238
Adult & Juvenile Criminal Prosecution & Case Resolution Support	240303	18.6	2,085,833	2,085,833	1,845,833
Operational Development & Innovation	240304	6.3	1,126,499	1,126,499	1,126,499
Post-Adjudication	240305	3.9	858,977	858,977	858,977
Pre-Charging Assistance	240306	5.9	1,388,812	1,388,812	1,388,812
Victim & Support Services					
Victim Assistance	240401	10.0	1,851,092	1,851,092	609,192
<b>TOTAL</b>		<b>82.7</b>	<b>15,448,551</b>	<b>15,448,551</b>	<b>11,993,100</b>
<b>FY 20/21 Budget</b>		<b>82.7</b>	<b>15,182,445</b>	<b>15,182,445</b>	<b>11,557,337</b>
<b>\$ Increase (Decrease)</b>		<b>0.0</b>	<b>266,106</b>	<b>266,106</b>	<b>435,763</b>
<b>% Increase (Decrease)</b>		<b>0.0%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>3.8%</b>

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



# District Attorney's Office

## Office of the District Attorney

### Purpose Statement

The purpose of the Business Administration & Operations line of business is to provide fiscal, personnel, and technological support ensuring efficient, effective operations across the organization. As the new elected District Attorney for Clackamas County, I am working with office leadership to improve services to the public by building on the hard work and dedication of former elected officials. I look forward to presenting detailed performance data at the program level in the coming years.

### Performance Narrative Statement

A diverse professional workforce is required to provide a broad range of services that meet the District Attorney's ethical and legal obligations under the law, serve the needs of a diverse population, align with public priorities and support the Board of County Commissioners 2021-2025 strategic goals.

To achieve the intended outcomes above within a complex system such as public safety, an organization must maintain a highly efficient and effective operational framework that remains as dynamic as the system within its working. The services provided by this line of business support the other three lines of business and the work that staff administer through the following eleven programs.

### Key Performance Measures

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	The number of law enforcement reports transmitted electronically from law enforcement agencies to the DA's Office.	19,024	21,312	20,000	16,983	22,000
Result	The number of Discovery packets submitted to defense attorneys through Prosecutor by Karpel (PBK) our case management system.	10,460	10,158	13,000	10,434	14,000
Result	The number of support staff overtime hours worked to process backlogs in New Case Intake, Trial & Grand Jury Subpoenas, Evidence, & Discovery.	NEW	NEW	NEW	1,639	500
Result	The number of "Response to Discovery" invoices billed to defense attorneys.	14,881	13,872	13,000	10,704	14,000

Program includes:

Mandated Service ☐ Y

Shared Services ☐ Y

Grant Funding ☐ N

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





# District Attorney's Office

## Office of the District Attorney

### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>718,956</b>	<b>64,072</b>	<b>97,604</b>	<b>571,206</b>	<b>361,800</b>	<b>264,196</b>	<b>270.7%</b>
Federal, State, Local, All Other Gifts & Donations	134,915	181,068	-	14,347	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	233,712	254,291	240,000	195,000	-	(240,000)	-100.0%
All Other Revenue Resources	53	(16,882)	-	(10,000)	-	-	-
General Fund Support	9,554,553	10,761,724	10,941,273	10,941,200	1,805,252	(9,136,021)	-83.5%
<b>Operating Revenue</b>	<b>9,923,233</b>	<b>11,180,201</b>	<b>11,181,273</b>	<b>11,140,547</b>	<b>1,805,252</b>	<b>(9,376,021)</b>	<b>-83.9%</b>
<b>Total Revenue</b>	<b>10,642,189</b>	<b>11,244,273</b>	<b>11,278,877</b>	<b>11,711,753</b>	<b>2,167,052</b>	<b>(9,111,825)</b>	<b>-80.8%</b>
Personnel Services	8,480,336	8,910,701	9,743,998	9,701,200	1,046,535	(8,697,463)	-89.3%
Materials & Services	1,613,427	1,400,028	1,435,879	1,578,500	1,120,517	(315,362)	-22.0%
<b>Operating Expense</b>	<b>10,093,763</b>	<b>10,310,729</b>	<b>11,179,877</b>	<b>11,279,700</b>	<b>2,167,052</b>	<b>(9,012,825)</b>	<b>-80.6%</b>
Special Payments	80,000	80,000	80,000	80,000	-	(80,000)	-100.0%
Transfers	-	27,202	19,000	19,053	-	(19,000)	-100.0%
<b>Total Expense</b>	<b>10,173,763</b>	<b>10,417,931</b>	<b>11,278,877</b>	<b>11,378,753</b>	<b>2,167,052</b>	<b>(9,111,825)</b>	<b>-80.8%</b>
<b>Revenues Less Expenses</b>	<b>468,426</b>	<b>826,342</b>	<b>-</b>	<b>333,000</b>	<b>-</b>	<b>-</b>	

### Significant Issues and Changes

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

The duties and responsibilities encompassing public safety have not changed much over the years, yet the expectation for how employees who are responsible for public safety respond to offenders and the increase in crime has evolved significantly over the past twenty years. As in years past, prosecutors prosecute criminals, and attain justice for victims. Additionally, society expects prosecutors to work collaboratively with social service agencies to participate in committees and/or develop alternative sentencing programs that are less punitive, and/or restorative for offenders.

These committees and programs intend to provide offenders with opportunities to learn from their mistakes with the notion that once they are back on track they are less likely to reoffend, and become productive members of society. The number of committees and alternative programs we are expected to develop and/or participate in continue to increase; currently we chair and/or participate in 27 programs/committees. The additional workload that comes with participating in committees and alternative sentencing programs are in addition to the basic function of our traditional role in public safety of prosecuting offenders who commit crimes. The current level of resources dedicated to prosecuting cases is no longer sustainable and backlog has developed. The workload brought about from participating in committees and programs further add to our resource problem.



# District Attorney's Office

## Business Administration

### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	646,305	646,305	-
<b>Operating Revenue</b>	-	-	-	-	<b>646,305</b>	<b>646,305</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>646,305</b>	<b>646,305</b>	-
Personnel Services	-	-	-	-	415,853	415,853	-
Materials & Services	-	-	-	-	230,452	230,452	-
<b>Operating Expense</b>	-	-	-	-	<b>646,305</b>	<b>646,305</b>	-
<b>Total Expense</b>	-	-	-	-	<b>646,305</b>	<b>646,305</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

### Significant Issues and Changes

New program begins in FY21-22.

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



Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	461,972	461,972	-
<b>Operating Revenue</b>	-	-	-	-	<b>461,972</b>	<b>461,972</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>461,972</b>	<b>461,972</b>	-
Personnel Services	-	-	-	-	461,972	461,972	-
<b>Operating Expense</b>	-	-	-	-	<b>461,972</b>	<b>461,972</b>	-
<b>Total Expense</b>	-	-	-	-	<b>461,972</b>	<b>461,972</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

Significant Issues and Changes

New program begins in FY21-22.

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



# Family Support

## Child Support Enforcement

### Purpose Statement

To provide establishment, enforcement, and case management services to families so they can support their children.

### 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. Over the past year, the Family Support Office has distributed over \$24.1 million dollars to children and families. The office has also collected 80.30% of current support due as compared to the 56.92% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$14.54 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 \$113,070 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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	80.7%	80.7%	80.3%	80.3%	80.5%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	19.1 M	18.8 M	19.0 M	No Data Yet	19.1 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	3.3 M	5.3 M	3.3 M	No Data Yet	3.4 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$139,149	\$125,127	\$113,070	\$113,070	\$120,000

Program includes:

Mandated Service ☐ 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





## Family Support

### Child Support Enforcement

#### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	35,400	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,363,857	1,435,315	1,875,271	1,761,300	1,611,751	(263,520)	-14.1%
All Other Revenue Resources	-	20	-	-	-	-	-
General Fund Support	332,659	284,005	87,503	87,500	470,020	382,517	437.1%
<b>Operating Revenue</b>	<b>1,696,516</b>	<b>1,719,340</b>	<b>1,962,774</b>	<b>1,848,800</b>	<b>2,081,771</b>	<b>118,997</b>	<b>6.1%</b>
<b>Total Revenue</b>	<b>1,696,516</b>	<b>1,719,340</b>	<b>1,962,774</b>	<b>1,884,200</b>	<b>2,081,771</b>	<b>118,997</b>	<b>6.1%</b>
Personnel Services	1,429,424	1,413,685	1,657,397	1,596,300	1,788,133	130,736	7.9%
Materials & Services	267,092	305,655	305,377	283,100	293,638	(11,739)	-3.8%
<b>Operating Expense</b>	<b>1,696,516</b>	<b>1,719,340</b>	<b>1,962,774</b>	<b>1,879,400</b>	<b>2,081,771</b>	<b>118,997</b>	<b>6.1%</b>
<b>Total Expense</b>	<b>1,696,516</b>	<b>1,719,340</b>	<b>1,962,774</b>	<b>1,879,400</b>	<b>2,081,771</b>	<b>118,997</b>	<b>6.1%</b>
<b>Revenues Less Expenses</b>	-	-	-	4,800	-	-	-

#### Significant Issues and Changes

New program begins in FY21-22.

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



## Justice & Public Safety

### Adult & Juvenile Criminal Prosecution & Case Resolution

#### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	2,780,238	2,780,238	-
<b>Operating Revenue</b>	-	-	-	-	<b>2,780,238</b>	<b>2,780,238</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>2,780,238</b>	<b>2,780,238</b>	-
Personnel Services	-	-	-	-	2,719,738	2,719,738	-
Materials & Services	-	-	-	-	60,500	60,500	-
<b>Operating Expense</b>	-	-	-	-	<b>2,780,238</b>	<b>2,780,238</b>	-
<b>Total Expense</b>	-	-	-	-	<b>2,780,238</b>	<b>2,780,238</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

#### Significant Issues and Changes

New program begins in FY21-22.

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



Adult & Juvenile Criminal Prosecution & Case Resolution Support

Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	240,000	240,000	-
General Fund Support	-	-	-	-	1,845,833	1,845,833	-
<b>Operating Revenue</b>	-	-	-	-	<b>2,085,833</b>	<b>2,085,833</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>2,085,833</b>	<b>2,085,833</b>	-
Personnel Services	-	-	-	-	2,063,333	2,063,333	-
Materials & Services	-	-	-	-	22,500	22,500	-
<b>Operating Expense</b>	-	-	-	-	<b>2,085,833</b>	<b>2,085,833</b>	-
<b>Total Expense</b>	-	-	-	-	<b>2,085,833</b>	<b>2,085,833</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

Significant Issues and Changes

New program begins in FY21-22.

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



## Justice & Public Safety

### Operational Development & Innovation

#### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	1,126,499	1,126,499	-
<b>Operating Revenue</b>	-	-	-	-	<b>1,126,499</b>	<b>1,126,499</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>1,126,499</b>	<b>1,126,499</b>	-
Personnel Services	-	-	-	-	1,126,499	1,126,499	-
<b>Operating Expense</b>	-	-	-	-	<b>1,126,499</b>	<b>1,126,499</b>	-
<b>Total Expense</b>	-	-	-	-	<b>1,126,499</b>	<b>1,126,499</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	

#### Significant Issues and Changes

New program begins in FY21-22.

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





## Justice & Public Safety

### Post-Adjudication

#### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	858,977	858,977	-
<b>Operating Revenue</b>	-	-	-	-	<b>858,977</b>	<b>858,977</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>858,977</b>	<b>858,977</b>	-
Personnel Services	-	-	-	-	858,977	858,977	-
<b>Operating Expense</b>	-	-	-	-	<b>858,977</b>	<b>858,977</b>	-
<b>Total Expense</b>	-	-	-	-	<b>858,977</b>	<b>858,977</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

#### Significant Issues and Changes

New program begins in FY21-22.

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



## Justice & Public Safety

### Pre-Charging Assistance

#### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	1,388,812	1,388,812	-
<b>Operating Revenue</b>	-	-	-	-	<b>1,388,812</b>	<b>1,388,812</b>	-
<b>Total Revenue</b>	-	-	-	-	<b>1,388,812</b>	<b>1,388,812</b>	-
Personnel Services	-	-	-	-	1,338,812	1,338,812	-
Materials & Services	-	-	-	-	50,000	50,000	-
<b>Operating Expense</b>	-	-	-	-	<b>1,388,812</b>	<b>1,388,812</b>	-
<b>Total Expense</b>	-	-	-	-	<b>1,388,812</b>	<b>1,388,812</b>	-
<b>Revenues Less Expenses</b>	-	-	-	-	-	-	-

#### Significant Issues and Changes

New program begins in FY21-22.

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



*This page intentionally left blank*

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

		FY18-19 Actuals	FY19-20 Actuals	FY20-21 Target	FY20-21 Actuals to Date	FY21-22 Target
Result	Trained and maintained volunteer advocates that continue to provide support to victims of crime in Clackamas County.	22	29	29	27	30
Result	The percentage of available adult named victim(s) in criminal cases who were provided notice of their constitutional rights.	100%	100%	100%	100%	100%

Program includes:

Mandated Service ☐ 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





# Victim & Support Services

## Victim Assistance

### Budget Summary

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	908,709	1,170,457	1,321,260	1,251,600	1,165,900	(155,360)	-11.8%
Charges, Fees, License, Permits, Fines, Assessments	44,450	56,967	90,973	66,100	76,000	(14,973)	-16.5%
All Other Revenue Resources	1,867	-	-	-	-	-	-
General Fund Support	568,321	478,117	528,561	528,600	609,192	80,631	15.3%
<b>Operating Revenue</b>	<b>1,523,347</b>	<b>1,705,541</b>	<b>1,940,794</b>	<b>1,846,300</b>	<b>1,851,092</b>	<b>(89,702)</b>	<b>-4.6%</b>
<b>Total Revenue</b>	<b>1,523,347</b>	<b>1,705,541</b>	<b>1,940,794</b>	<b>1,846,300</b>	<b>1,851,092</b>	<b>(89,702)</b>	<b>-4.6%</b>
Personnel Services	913,670	1,008,996	1,155,476	1,086,300	1,152,049	(3,427)	-0.3%
Materials & Services	249,677	276,545	365,318	316,000	279,043	(86,275)	-23.6%
<b>Operating Expense</b>	<b>1,163,347</b>	<b>1,285,541</b>	<b>1,520,794</b>	<b>1,402,300</b>	<b>1,431,092</b>	<b>(89,702)</b>	<b>-5.9%</b>
Special Payments	360,000	420,000	420,000	420,000	420,000	-	0%
<b>Total Expense</b>	<b>1,523,347</b>	<b>1,705,541</b>	<b>1,940,794</b>	<b>1,822,300</b>	<b>1,851,092</b>	<b>(89,702)</b>	<b>-4.6%</b>
<b>Revenues Less Expenses</b>	-	-	-	<b>24,000</b>	-	-	

### Significant Issues and Changes

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