



District Attorney

FY 22-23 BUDGET PRESENTATION



2021 Major Accomplishments

AREA	DESCRIPTION
Pre-Charging Assistance	The on-call DDA, Chief, and DA Investigators deployed the major crimes team 32 times in response to homicides, officer involved shootings, suicides, vehicular homicide and other suspicious deaths, and responded to 3,451 calls from law enforcement outside of business hours.
Victim Assistance	Victim Advocates responded to 71 sexual assault (51) and domestic violence (20) victims in hospital providing immediate support, referrals to resources, and advocacy.
Policy, Performance & Partnerships	Actively participated in public safety discussions with the public, related partners, and legislators on proposed policy changes to address racism and social systemic inequities within the system while addressing crime, protecting vulnerable populations, and restoring crime victims and survivors.
	Implemented several initiatives to improve communication across stakeholder groups - designed trauma informed website, access to live court dockets, provided additional support and trainings to law enforcement re: navigating new issues related to decriminalization of drugs.

Performance Clackamas

Results Measures

Line of Business/Program	Results Measure		FY 19-20 Actual	FY 20-21 Target	FY 21-22 Projected Performance	FY 22-23 Target
Victim Assistance	# of available victims notified of their rights within 5 days of arraignment		1,902	2,645	1,545	2900 (Est 10% Inc)
Family Support	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)		18.8 M	17.9 M	17.9 M	17.4 M
Business Administration	Avg # of days between vacancy and hire date		171	90	90	60

Program Profiles: FY22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
District Attorney's Office	Business Administration	\$2,157,857	99.5%	0.5%	None	100%	TBD
	Office of the District Attorney	\$958,821	100%	0%	Fed & State	100%	TBD
	Policy, Performance, & Partnerships	\$458,425	100%	0%	None	100%	TBD
Family Support	Child Support Enforcement	\$2,076,626	19.4%	0%	Fed & State	100%	TBD
Justice & Public Safety	Adult & Juvenile Criminal Pros. & Case Resolution	\$3,645,948	100%	0%	Fed & State	100%	TBD
	Adult & Juvenile Criminal Pros. & Case Resolution Supp	\$2,597,988	91.1%	0%	Fed & State	100%	TBD
	Operational Development & Innovation	\$1,168,876	100%	0%	None	100%	TBD
	Post-Adjudication	\$787,897	100%	0%	Fed & State	100%	TBD
	Pre-Charging Assistance	\$1,310,485	100%	0%	Fed & State	100%	TBD
Victim & Support Services	Victim Assistance	\$2,063,379	33.8%	0%	Fed & State	74.8%	TBD

Department Summary by Fund



District Attorney (24)

Department Budget Summary by Fund

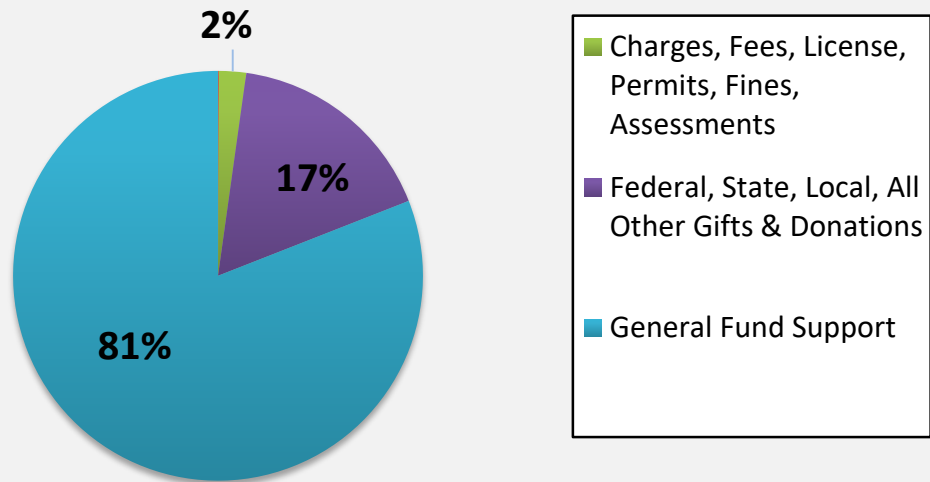
Line of Business Program	Prog#	FY 22-23 FTE	FY 22-23 General Fund (100)	FY 22-23 ARPA* (230)	FY 22-23 Total Budget	FY 22-23 General Fund Support in Budget**
District Attorney's Office						
Business Administration	240101	3.4	2,157,857		2,157,857	2,146,755
Office of the District Attorney	240102	7.7	958,821		958,821	958,821
Policy, Performance & Partnerships	240103	2.1	458,425		458,425	458,425
Family Support						
Child Support Enforcement	240202	13.4	2,076,626		2,076,626	403,694
Justice & Public Safety						
Adult & Juvenile Criminal Prosecution & Case Resolution	240302	16.1	3,645,948		3,645,948	3,645,948
Adult & Juvenile Criminal Prosecution & Case Resolution Support	240303	21.1	2,597,988		2,597,988	2,367,988
Operational Development & Innovation	240304	6.3	1,168,876		1,168,876	1,168,876
Post-Adjudication	240305	3.9	787,898		787,898	787,897
Pre-Charging Assistance	240306	5.9	1,310,485		1,310,485	1,310,485
Victim & Support Services						
Victim Assistance	240401	11.0	2,063,378		2,063,378	696,619
TOTAL		90.7	17,226,302		17,226,302	13,945,508
FY 21-22 Budget		90.7	15,522,769	228,548	15,751,317	11,993,100
\$ Increase (Decrease)		0.0	1,703,533	(228,548)	1,474,985	1,952,408
% Increase (Decrease)		-	11.0%	-100.0%	9.4%	16.3%

* FY21-22 ARPA revenue of \$228,548 offset by same amount in Personnel Services expense category.

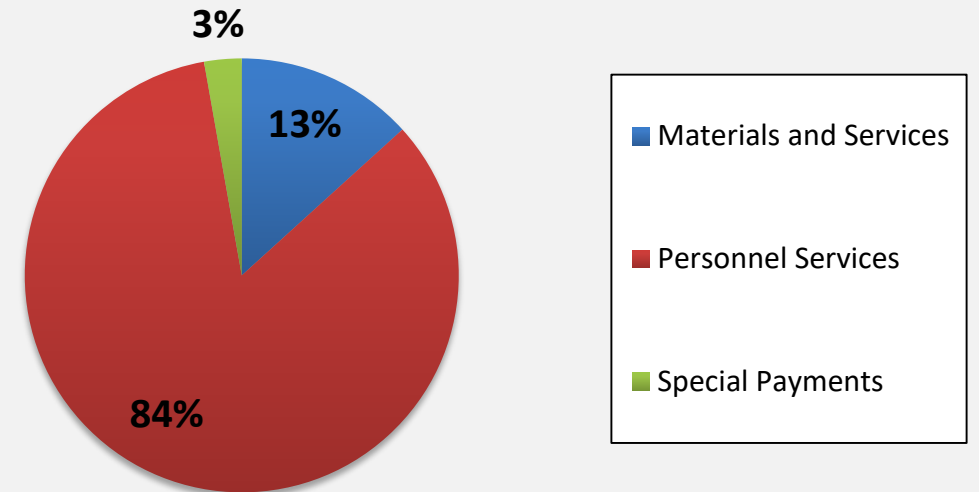
** General Fund Support is the subsidy, net of any other revenue received by the department.

FY22-23 Revenue and Expense

Revenues



Expenses



Summary of Revenue & Expenses

District Attorney (24)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	64,072	606,553	361,800	11,102	11,102	(350,698)	-96.9%
Federal, State, Local, All Other Gifts & Donations*	2,786,841	2,560,708	3,080,419	3,220,806	2,899,661	(180,758)	-5.9%
Charges, Fees, License, Permits, Fines, Assessments	311,257	259,580	315,998	310,828	370,031	54,033	17.1%
All Other Revenue Resources	(16,862)	(7,282)	-	-	-	-	-
General Fund Support	11,276,855	11,262,091	11,993,100	11,993,100	13,945,508	1,952,408	16.3%
Operating Revenue	14,358,091	14,075,097	15,389,517	15,524,734	17,215,200	1,825,683	11.9%
Total Revenue	14,422,163	14,681,650	15,751,317	15,535,836	17,226,302	1,474,985	9.4%
Personnel Services*	11,333,381	12,337,814	13,200,447	12,978,342	14,459,977	1,259,530	9.5%
Materials and Services	1,982,229	1,907,550	2,070,370	2,076,994	2,285,825	215,455	10.4%
Operating Expenditure	13,315,610	14,245,364	15,270,817	15,055,336	16,745,802	1,474,985	9.7%
Special Payments	500,000	500,000	480,500	480,500	480,500	-	-
Transfers	-	19,000	-	-	-	-	-
Total Expense	13,815,610	14,764,364	15,751,317	15,535,836	17,226,302	1,474,985	9.4%
Revenue Less Expense**	606,553	-82,714	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	83.7	82.7	90.7	90.7	90.7	0.0	0%

* FY 21-22 ARPA revenue of \$228,548 offset by same amount in Personnel Services expense category.

** General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<p>In 2021 the DA's office managed more issues related to subpar working conditions than ever before. The District Attorney's office was in four separate locations until last Fall when one of our locations, the Butler building, flooded several times due to plumbing failures causing significant disruption each time.</p> <p>The final failure left the building uninhabitable for the foreseeable future displacing the felony person crimes team and investigator for a total of 9 employees. We also lost 15 parking spaces in downtown OR City and were left scrambling for a solution.</p> <p>With the expectation of a new courthouse, the decision was made not to rent additional space, rather work with County Facilities to reimagine our existing space to maximize value. We are using a hybrid telework policy to accommodate employee overflow and new employees added as a result of right-sizing to meet workload demands.</p>	<p>Unnecessary stress added to employees, loss of efficiency, reduced services to crime victims due to more restricted access to victim advocates (building is barely ADA accessible, elevator is frequently out of service), loss of convenience and safety for employees who now must walk ½ mile to get to vehicles.</p>
<p>Complications of COVID 19 the pandemic made it more difficult to resolve cases which has resulted in a significant increase in workload. The court is granting multiple motions for continuance on each case creating duplicative work to prepare for trial, subpoena witnesses, and contact victims to then call off witnesses and inform victims of another continuance granted.</p> <p>In 2020-21 an average of 653 new cases were filed each month in 2020/21. However, the number of cases resolved by plea at Case Manager hearings have decreased by 25%. Pre-pandemic case resolution by plea at Case Manager hearings was 50%</p>	<p>Increased stress and potential for burnout, less attention devoted to each case, loss of justice to crime victims and the community, "victim/witness fatigue," increased overtime costs to law enforcement.</p> <p>Our caseload of open active cases has increased across all practice areas by a total of 50%.</p>

End of Presentation



District Attorney (24)

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.

District Attorney (24)	
John Wentworth - District Attorney	
FTE 90.7	
Total Budget \$ 17,226,302	
General Fund Support \$ 13,945,508	

District Attorney's Office Brandi Pelham - Administrator Total Budget \$3,575,103 Gen Fund \$ 3,564,001	Family Support Sarah Dumont - Deputy District Attorney 3 Total Budget \$2,076,626 Gen Fund \$ 403,694	Justice & Public Safety Chris Owen - Chief Deputy District Attorney Total Budget \$9,511,195 Gen Fund \$ 9,281,194	Victim & Support Services Carrie Walker - Victim Assistance Program Total Budget \$2,063,378 Gen Fund \$ 696,619
Business Administration John Wentworth - District Attorney FTE 3.4 Total Budget \$2,157,857 Gen Fund \$ 2,146,755	Child Support Enforcement Sarah Dumont - Deputy District Attorney 3 FTE 13.4 Total Budget \$2,076,626 Gen Fund \$ 403,694	Adult & Juvenile Criminal Prosecution & Case Resolution Chris Owen - Chief Deputy District Attorney FTE 16.1 Total Budget \$3,645,948 Gen Fund \$ 3,645,948	Victim Assistance Carrie Walker - Victim Assistance Program FTE 11.00 Total Budget \$2,063,378 Gen Fund \$ 696,619
Office of the District Attorney Brandi Pelham - Administrator FTE 7.7 Total Budget \$958,821 Gen Fund \$ 958,821	Adult & Juvenile Criminal Prosecution & Case Resolution Support Brandi Pelham - Administrator FTE 21.1 Total Budget \$2,597,988 Gen Fund \$ 2,367,988		
Policy, Performance & Partnerships Scott Healy - First Assistant District Attorney FTE 2.1 Total Budget \$458,425 Gen Fund \$ 458,425	Operational Development & Innovation Brandi Pelham - Administrator FTE 6.3 Total Budget \$1,168,876 Gen Fund \$ 1,168,876		
Post-Adjudication Chris Owen - Chief Deputy District Attorney FTE 3.9 Total Budget \$787,898 Gen Fund \$ 787,897			
Pre-Charging Assistance Chris Owen - Chief Deputy District Attorney FTE 5.9 Total Budget \$1,310,485 Gen Fund \$ 1,310,485			



District Attorney (24)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>		<i>Prog#</i>	FTE	General Fund (100)	ARPA* (230)	Total Budget
District Attorney's Office						
Business Administration		240101	3.4	2,157,857		2,157,857
Office of the District Attorney		240102	7.7	958,821		958,821
Policy, Performance & Partnerships		240103	2.1	458,425		458,425
Family Support						
Child Support Enforcement		240202	13.4	2,076,626		2,076,626
Justice & Public Safety						
Adult & Juvenile Criminal Prosecution & Case Resolution		240302	16.1	3,645,948		3,645,948
Adult & Juvenile Criminal Prosecution & Case Resolution Support		240303	21.1	2,597,988		2,597,988
Operational Development & Innovation		240304	6.3	1,168,876		1,168,876
Post-Adjudication		240305	3.9	787,898		787,898
Pre-Charging Assistance		240306	5.9	1,310,485		1,310,485
Victim & Support Services						
Victim Assistance		240401	11.0	2,063,378		2,063,378
TOTAL			90.7	17,226,302		17,226,302
FY 21-22 Budget			90.7	15,522,769	228,548	15,751,317
\$ Increase (Decrease)			0.0	1,703,533	(228,548)	1,474,985
% Increase (Decrease)			-	11.0%	-100.0%	9.4%

FY 22-23 General Fund Support in Budget**
2,146,755
958,821
458,425
403,694
3,645,948
2,367,988
1,168,876
787,897
1,310,485
696,619
13,945,508
11,993,100
1,952,408
16.3%

* FY21-22 ARPA revenue of \$228,548 offset by same amount in Personnel Services expense category.

** 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 supporting numerous bills intended to address racism and inequities within our criminal justice system, including- a bill securing the right for victims to be notified when offenders are released from pretrial custody, a bill strengthening penalties for teachers who sexually abuse their students, and a bill making sure that all domestic violence offenders can be supervised on probation to name a few.

We focused on small 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 for continuing service delivery during pandemics, natural disasters, etc. additional technology upgrades are required. 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	# of technology tickets submitted for lack of access to information or connectivity issues	NEW	1,091	545	754	104
Result	Avg # of days between vacancy and hire date	171	217	90	87	60

Program includes:

Mandated Service

Shared Services

Grant Funding

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



District Attorney's Office

Business Administration

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	64,072	571,197	361,800	11,102	11,102	(350,698)	-96.9%
Federal, State, Local, All Other Gifts & Donations	181,068	26,301	151,064	151,064	-	(151,064)	-100.0%
Charges, Fees, License, Permits, Fines, Assessments	254,291	194,865	-	4,669	-	-	0%
All Other Revenue Resources	(16,882)	(7,282)	-	-	-	-	-
General Fund Support	10,734,522	10,646,027	1,805,252	2,142,876	2,146,755	341,503	18.9%
Operating Revenue	11,152,999	10,859,911	1,956,316	2,298,609	2,146,755	190,439	9.7%
Total Revenue	11,217,071	11,431,108	2,318,116	2,309,711	2,157,857	(160,259)	-6.9%
Personnel Services	8,910,701	9,523,502	1,197,599	1,197,894	616,397	(581,202)	-48.5%
Materials & Services	1,400,027	1,361,865	1,120,517	1,111,817	1,541,460	420,943	37.6%
Operating Expense	10,310,728	10,885,367	2,318,116	2,309,711	2,157,857	(160,259)	-6.9%
Special Payments	80,000	80,000	-	-	-	-	0%
Transfers	-	19,000	-	-	-	-	0%
Total Expense	10,390,728	10,984,367	2,318,116	2,309,711	2,157,857	(160,259)	-6.9%
Revenues Less Expenses	826,343	446,741	-	-	-	-	

Significant Issues and Changes

The District Attorney's office is spread out over 4 locations. Due to uninhabitable conditions in one of these locations, we were forced to break the lease which displaced 9 employees. We also lost 15 parking spaces in downtown OR City. We have worked with Facilities to reimagine our existing spaces to make room for our displaced employees and continue to find creative solutions as we add employees to right-size our office to meet workload demands. Workload demands in the areas of technology, HR, and finance have increased significantly.



District Attorney's Office

Office of the District Attorney

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	0%
Charges, Fees, License, Permits, Fines, Assessme	-	-	-	159	-	-	0%
All Other Revenue Resources	-	-	-	-	-	-	0%
General Fund Support	-	-	646,305	646,305	958,821	312,516	48.4%
Operating Revenue	-	-	646,305	646,464	958,821	312,516	48.4%
Total Revenue	-	-	646,305	646,464	958,821	312,516	48.4%
Personnel Services	-	-	415,853	404,698	958,821	542,968	130.6%
Materials & Services	-	-	230,452	241,766	-	(230,452)	-100.0%
Operating Expense	-	-	646,305	646,464	958,821	312,516	48.4%
Total Expense	-	-	646,305	646,464	958,821	312,516	48.4%
Revenues Less Expenses	-	-	-	-	-	-	
Significant Issues and Changes							



District Attorney's Office

Policy, Performance & Partnerships

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Operating Revenue	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Total Revenue	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Personnel Services	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Materials & Services	-	-	-	-	-	-	0%
Operating Expense	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Total Expense	-	-	461,972	461,972	458,425	(3,547)	-0.8%
Revenues Less Expenses	-	-	-	-	-	-	

In response to the enactment of SB 819, we are required to review and respond to a defendant's application to reconsider felony conviction/sentencing. This unfunded mandate has increased our workload for expungements by 50%. This program is merged with the Office of the District Attorney to create the new program "Public Administration & Legal Operations".



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. Over the past year, the Family Support Office has distributed over \$22.2 million dollars to children and families. The office has also collected 81.04% of current support due as compared to the 58.87% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$12.49 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 \$100,263 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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	80.7%	81.0%	80.5%	79.3%	80.0%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	18.8 M	17.9 M	17.7 M	5.8 M	17.4 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	5.3 M	4.3 M	3.4 M	1.3 M	3.9 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$125,127	\$112,748	\$100,263	\$100,263	\$96,000

Program includes:

Mandated Service

Shared Services

Grant Funding

Funding is a complex mathematical formula see federal guidelines.



Family Support

Child Support Enforcement

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	35,356	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,435,316	1,484,302	1,652,598	1,627,389	1,672,932	20,334	1.2%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	0%
All Other Revenue Resources	20	-	-	-	-	-	-
General Fund Support	98,410	87,503	470,020	368,507	403,694	(66,326)	-14.1%
Operating Revenue	1,533,746	1,571,805	2,122,618	1,995,896	2,076,626	(45,992)	-2.2%
Total Revenue	1,533,746	1,607,161	2,122,618	1,995,896	2,076,626	(45,992)	-2.2%
Personnel Services	1,413,685	1,709,676	1,791,216	1,726,408	1,782,566	(8,650)	-0.5%
Materials & Services	305,657	280,207	293,638	269,488	294,060	422	0.1%
Operating Expense	1,719,342	1,989,883	2,084,854	1,995,896	2,076,626	(8,228)	-0.4%
Total Expense	1,719,342	1,989,883	2,084,854	1,995,896	2,076,626	(8,228)	-0.4%
Revenues Less Expenses	(185,596)	(382,722)	37,764	-	-	(37,764)	
Significant Issues and Changes							



Justice & Public Safety

Adult & Juvenile Criminal Prosecution & Case Resolution

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	2,780,238	2,780,238	3,645,948	865,710	31.1%
Operating Revenue	-	-	2,780,238	2,780,238	3,645,948	865,710	31.1%
Total Revenue	-	-	2,780,238	2,780,238	3,645,948	865,710	31.1%
Personnel Services	-	-	2,719,738	2,702,238	3,565,948	846,210	31.1%
Materials & Services	-	-	60,500	78,000	80,000	19,500	32.2%
Operating Expense	-	-	2,780,238	2,780,238	3,645,948	865,710	31.1%
Total Expense	-	-	2,780,238	2,780,238	3,645,948	865,710	31.1%
Revenues Less Expenses	-	-	-	-	-	-	-

Significant Issues and Changes

COVID 19 has negatively impacted case flow in our criminal justice system. Multiple resets of court appearances and trials, and fewer cases resolving causes a significant backlog of cases within our office and the courts. New cases continue to come in at the rate of 653 cases per month in 2020/21 compared to 779 per month in 2018/19. This program and the "Adult & Juvenile Criminal Prosecution & Case Resolution Support" program and been merged into one "Adult & Juvenile Criminal Prosecution & Case Resolution & Support".



Justice & Public Safety

Adult & Juvenile Criminal Prosecution & Case Resolution Support

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	239,998	230,000	230,000	(9,998)	-4.2%
General Fund Support	-	-	1,845,833	1,835,833	2,367,988	522,155	28.3%
Operating Revenue	-	-	2,085,831	2,065,833	2,597,988	512,157	24.6%
Total Revenue	-	-	2,085,831	2,065,833	2,597,988	512,157	24.6%
Personnel Services	-	-	2,101,098	2,015,833	2,532,488	431,390	20.5%
Materials & Services	-	-	22,500	50,000	65,500	43,000	191.1%
Operating Expense	-	-	2,123,598	2,065,833	2,597,988	474,390	22.3%
Total Expense	-	-	2,123,598	2,065,833	2,597,988	474,390	22.3%
Revenues Less Expenses	-	-	(37,767)	-	-	37,767	

Significant Issues and Changes

New program begins in FY21-22.

COVID 19 has negatively impacted case flow in our criminal justice system. Multiple resets of court appearances and trials create additional work to communicate, subpoena, and call off each witness with every appearance or trial reset. Trials scheduled have increased by 19% despite the decrease in referrals. The "Adult & Juvenile Criminal Prosecution & Case Resolution Support" program has merged w/ the "Adult & Juvenile Criminal Prosecution & Case Resolution" program to form one program, "Adult & Juvenile Criminal Prosecution & Case Resolution & Support"



Justice & Public Safety

Operational Development & Innovation

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Operating Revenue	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Total Revenue	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Personnel Services	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Operating Expense	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Total Expense	-	-	1,126,499	1,126,499	1,168,876	42,377	3.8%
Revenues Less Expenses	-	-	-	-	-	-	-

Significant Issues and Changes

Evolving business requirements and increase workloads in the areas of technology, HR, finance, criminal staff management & operations must be addressed to continue supporting the lines of business that deliver direct services.

In addition to their own workloads, this team and business admin, a total of 6 FTE, have been triaging and covering gaps to meet business needs throughout the office created by vacancies (4 FTE). This is not a sustainable long-term solution as workloads are not being met and staff are burning out. We are actively working to fill all vacancies in our office and due to capacity issues within HR we prioritize the best we can. (Office Manager, Office Supervisor, Management Analyst 2, Legal Assistant, Sr) This program supports the organization and is moved to the "Public Administration & Legal Operations" Line of Business



Justice & Public Safety

Post-Adjudication

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Operating Revenue	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Total Revenue	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Personnel Services	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Operating Expense	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Total Expense	-	-	858,977	858,977	787,897	(71,080)	-8.3%
Revenues Less Expenses	-	-	-	-	-	-	-

Public Safety, Justice & Prosecution

Pre-Trial release
 Domestic violence deferred sentencing program
 Drug court
 Drug or Driving Under the Influence of Intoxicants diversion Mental health court
 Mental health court
 Law Enforcement Assisted Diversion (LEAD)
 Early Resolution Docket (ERD)
 The services provided in the new "Alternative Sentencing & Specialty Courts Program" were pulled out of the "Adult & Juvenile Criminal Prosecution & Case Resolution" Program to clearly capture these services and bring transparency to these services.



Justice & Public Safety

Pre-Charging Assistance

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
General Fund Support	-	-	1,388,812	1,388,812	1,310,485	(78,327)	-5.6%
Operating Revenue	-	-	1,388,812	1,388,812	1,310,485	(78,327)	-5.6%
Total Revenue	-	-	1,388,812	1,388,812	1,310,485	(78,327)	-5.6%
Personnel Services	-	-	1,338,812	1,338,812	1,300,485	(38,327)	-2.9%
Materials & Services	-	-	50,000	50,000	10,000	(40,000)	-80.0%
Operating Expense	-	-	1,388,812	1,388,812	1,310,485	(78,327)	-5.6%
Total Expense	-	-	1,388,812	1,388,812	1,310,485	(78,327)	-5.6%
Revenues Less Expenses	-	-	-	-	-	-	

Significant Issues and Changes

New program begins in FY21-22.

Increase in callouts: FY 19-20=17, FY 20-21=36, FY 21-22=23 as of 3/2/22 . This program has been renamed to bring clarity to services provided "Major Crimes Response, Law Enf. Liason & Investigative Services"



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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 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	# of available victims notified of their rights within 5 days of arraignment	1,902	2,311	2,645	1,545	2900 (Est 10% Inc)
Result	# of Victim Rights Request forms returned	543	702	830	485	1160 (40% Response Rate)

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

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 9/30/23

CFA grant funds / no match requirement / Expires 9/30/23

BCC/DV Grant / no match requirement / Expires 6/30/22

OVW ICJR Grant / no match requirement / Expires 9/30/22



Victim & Support Services

Victim Assistance

Budget Summary

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	1,170,457	1,050,105	1,276,757	1,442,353	1,226,729	(50,028)	-3.9%
Charges, Fees, License, Permits, Fines, Assessments	56,967	64,715	76,000	76,000	140,031	64,031	84.3%
General Fund Support	443,923	528,561	609,192	383,081	696,619	87,427	14.4%
Operating Revenue	1,671,347	1,643,381	1,961,949	1,901,434	2,063,379	101,430	5.2%
Total Revenue	1,671,347	1,643,381	1,961,949	1,901,434	2,063,379	101,430	5.2%
Personnel Services	1,008,996	1,104,636	1,188,686	1,145,011	1,288,074	99,388	8.4%
Materials & Services	276,545	265,477	292,763	275,923	294,805	2,042	0.7%
Operating Expense	1,285,541	1,370,113	1,481,449	1,420,934	1,582,879	101,430	6.8%
Special Payments	420,000	420,000	480,500	480,500	480,500	-	0%
Total Expense	1,705,541	1,790,113	1,961,949	1,901,434	2,063,379	101,430	5.2%
Revenues Less Expenses	(34,194)	(146,732)	-	-	-	-	
Significant Issues and Changes							