
District Attorney's Office

Budget Presentation
Fiscal Year 2025-2026





District Attorney (24)

Department Budget Summary by Fund

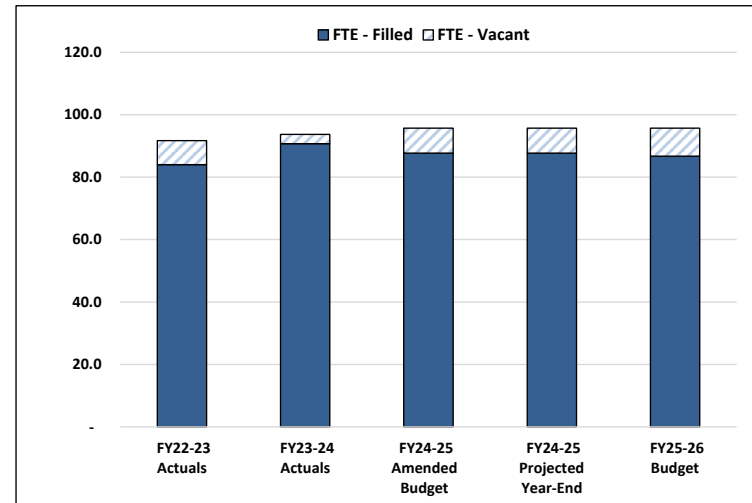
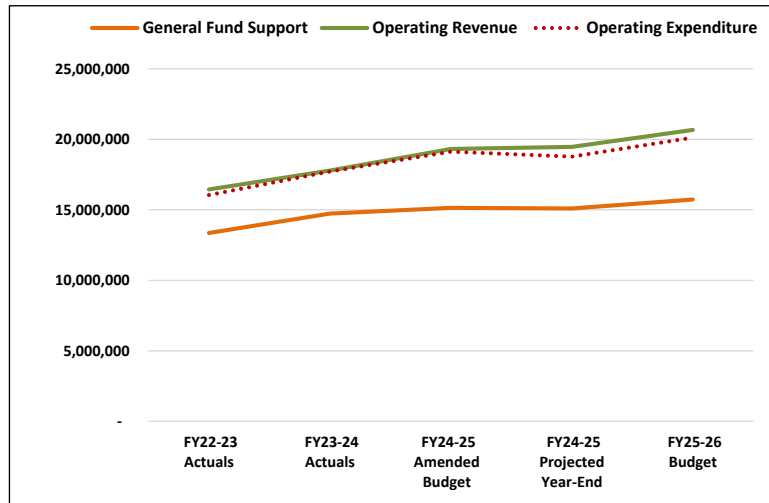
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
District Attorney's Office	Business Administration	907,770	-	907,770	896,668	99%	2.0	2.0	-
	Office of the District Attorney	4,156,690		4,156,690	3,956,690	95%	18.4	14.4	4.0
Family Support	Child Support Enforcement	2,414,132	-	2,414,132	296,965	12%	13.4	12.4	1.0
								-	-
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	8,377,574	85,000	8,462,574	7,622,874	90%	32.0	30.0	2.0
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,609,652		2,609,652	2,189,652	84%	20.0	18.0	2.0
Victim & Support Services	Victim Assistance	2,219,550	-	2,219,550	774,550	35%	11.0	11.0	-
								-	-
TOTAL		20,685,368	85,000	20,770,368	15,737,399	76%	96.7	87.7	9.0
FY24-25 Budget (Amended)		19,823,048	200,000	20,023,048	15,132,114	76%	96.7	88.7	8.0
\$ Increase (Decrease)		862,320	(115,000)	747,320	605,285		0.0	(1.0)	1.0
% Increase (Decrease)		4%	-58%	4%	4%		0%	-1%	13%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

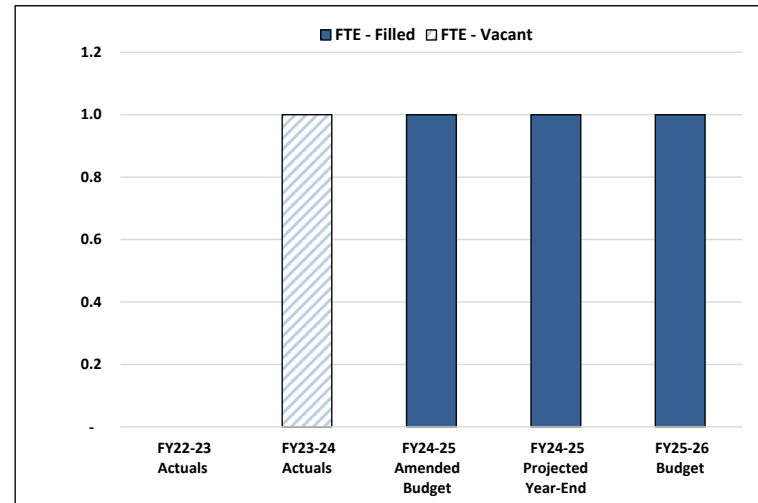
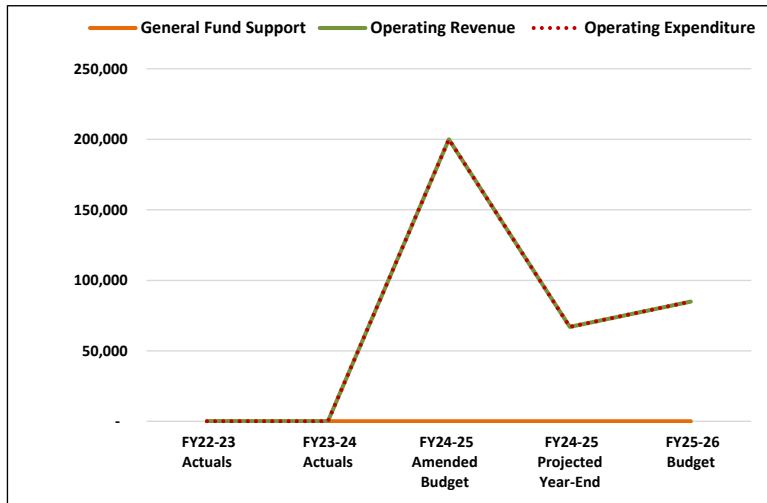
**24-District Attorney (DA) / 100-General Fund
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	11,102	300,376	511,102	11,102	11,102	(500,000)	-98%	(96,425)	-90%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,690,860	2,512,943	3,698,724	3,794,639	4,411,867	713,143	19%	1,412,386	47%
Charges, Fees, License, Permits	399,155	540,285	481,108	491,108	524,999	43,891	9%	48,150	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	206	3,621	-	81,090	-	-	-	(28,306)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	13,358,824	14,730,917	15,132,114	15,097,216	15,737,399	605,285	4%	1,341,747	9%
Operating Revenue	16,449,045	17,787,767	19,311,946	19,464,053	20,674,265	1,362,319	7%	2,773,977	15%
Total Revenue	16,460,147	18,088,143	19,823,048	19,475,155	20,685,367	862,319	4%	2,677,553	15%
Personnel Services	13,583,245	15,054,551	16,531,691	15,937,356	17,303,921	772,230	5%	2,445,537	16%
Materials and Services	2,465,901	2,664,070	2,593,856	2,829,197	2,823,446	229,589	9%	170,390	6%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	16,049,146	17,718,620	19,125,547	18,766,553	20,127,367	1,001,819	5%	2,615,927	15%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	480,500	418,500	697,500	697,500	558,000	(139,500)	-20%	25,833	5%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	16,529,646	18,137,120	19,823,047	19,464,053	20,685,367	862,319	4%	2,641,760	15%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	16,529,646	18,137,120	19,823,047	19,464,053	20,685,367	862,319	4%	2,641,760	
Revenues Less Expenses	(69,500)	(48,978)	-	11,102	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	91.7	93.7	95.7	95.7	95.7	-			
FTE - Filled	84.0	90.7	87.7	87.7	86.7	(1.0)			
FTE - Vacant	7.7	3.0	8.0	8.0	9.0	1.0			



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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Total Revenue	-	-	200,000	67,000	85,000	(115,000)	-58%	62,667	281%
Personnel Services	-	-	200,000	63,800	82,435	(117,565)	-59%	61,168	288%
Materials and Services	-	-	-	3,200	2,566	2,566	-	1,499	141%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	281%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	281%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	-	200,000	67,000	85,001	(114,999)	-57%	62,667	
Revenues Less Expenses	-	-	-	-	-				
<i>As Of 03/2025</i>									
<u>Full Time Equivalent (FTE)</u>									
FTE - Total	-	1.0	1.0	1.0	1.0	-			
FTE - Filled	-	-	1.0	1.0	1.0	-			
FTE - Vacant	-	1.0	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Limited availability of general funds to add staff positions that are necessary to keep up with workload demands and deliver statutorily mandated services to victims.
- Rapid changes in the use of technology present valuable tools and resources within the criminal justice system, as well as increased workload demands for our department which may necessitate additional FTE.
- The availability of federal grant funds is uncertain, making it difficult to rely on grant funding that our department secured and plans to use during this budget cycle.

OPPORTUNITIES

- Our case management integration project will enhance efficiency of staff resources, which may free staff to tackle other priorities.
- We are moving into a new courthouse where our offices will be consolidated into a single location, allowing our department to eliminate several monthly lease payments and develop new efficiencies.
- We expect that our deflection and community court programs will continue to reduce recidivism over time by allowing qualified defendants to engage with treatment as an alternative to prosecution.

The logo for Clackamas County features a teal triangle with a white swoosh cutting through it from the bottom left to the top right.

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CLACKAMAS
C O U N T Y



District Attorney (24)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
District Attorney's Office	Business Administration	907,770	-	907,770	896,668	99%	2.0	2.0	-
	Office of the District Attorney	4,156,690		4,156,690	3,956,690	95%	18.4	14.4	4.0
Family Support	Child Support Enforcement	2,414,132	-	2,414,132	296,965	12%	13.4	12.4	1.0
								-	-
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	8,377,574	85,000	8,462,574	7,622,874	90%	32.0	30.0	2.0
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	2,609,652		2,609,652	2,189,652	84%	20.0	18.0	2.0
Victim & Support Services	Victim Assistance	2,219,550	-	2,219,550	774,550	35%	11.0	11.0	-
								-	-
TOTAL		20,685,368	85,000	20,770,368	15,737,399	76%	96.7	87.7	9.0
FY24-25 Budget (Amended)		19,823,048	200,000	20,023,048	15,132,114	76%	96.7	88.7	8.0
\$ Increase (Decrease)		862,320	(115,000)	747,320	605,285		0.0	(1.0)	1.0
% Increase (Decrease)		4%	-58%	4%	4%		0%	-1%	13%

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

** FY25-26 FTE: The figures align to each department's updated personnel counts



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Avg number of vacancy positions in our office	12.0	6.0	0.0	7.0	3.0

Program includes:

Mandated Services

Shared Services

Grant Funding

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	11,102	11,102	11,102	11,102	11,102	-	0%	-	0%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	111	3,621	-	190	-	-	-	(1,307)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,429,449	2,917,781	1,728,326	2,115,428	896,668	(831,658)	-48%	(1,924,218)	-68%
Operating Revenue	3,429,560	2,921,402	1,728,326	2,115,618	896,668	(831,658)	-48%	(1,925,525)	-68%
Total Revenue	3,440,662	2,932,504	1,739,428	2,126,720	907,770	(831,658)	-48%	(1,925,525)	-68%
Personnel Services	889,677	1,393,861	294,410	573,900	305,884	11,474	4%	(646,596)	-68%
Materials and Services	1,676,326	1,791,591	1,437,706	1,541,718	601,887	(835,820)	-58%	(1,067,991)	-64%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,566,003	3,185,452	1,732,116	2,115,618	907,770	(824,346)	-48%	(1,714,587)	-65%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,566,003	3,185,452	1,732,116	2,115,618	907,770	(824,346)	-48%	(1,714,587)	-65%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,566,003	3,185,452	1,732,116	2,115,618	907,770	(824,346)	-48%	(1,714,587)	
Revenues Less Expenses	874,659	(252,947)	7,312	11,102	-				

Notes:

None



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	200,000	-	200,000	-	0%	200,000	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	80,900	-	-	-	(26,967)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	958,821	2,065,286	2,437,407	2,554,407	3,956,690	1,519,283	62%	2,097,185	113%
Operating Revenue	958,821	2,065,286	2,637,407	2,635,307	4,156,690	1,519,283	58%	2,270,219	120%
Total Revenue	958,821	2,065,286	2,637,407	2,635,307	4,156,690	1,519,283	58%	2,270,219	120%
Personnel Services	1,021,255	1,942,585	2,627,219	2,513,307	3,798,823	1,171,603	45%	1,973,107	108%
Materials and Services	-	122,700	17,500	122,000	357,867	340,367	1945%	276,300	339%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,021,255	2,065,285	2,644,719	2,635,307	4,156,690	1,511,970	57%	2,249,407	118%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,021,255	2,065,285	2,644,719	2,635,307	4,156,690	1,511,970	57%	2,249,407	118%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,021,255	2,065,285	2,644,719	2,635,307	4,156,690	1,511,970	57%	2,249,407	
Revenues Less Expenses	(62,434)	-	(7,312)	-	-				

Notes:

Moved 4.0 Total FTE from other programs, to consolidate budget.



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Operating Revenue	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Total Revenue	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Personnel Services	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	295,196	204,090	295,320	193,320	-	(295,320)	-100%	(230,869)	-100%
Revenues Less Expenses	-	-	-	-	-				

Notes:

Moved limited annual expenses to Program 240102



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 9/20/25, the Family Support Office will have a Total Unweighted Collections (current) of \$16.4 million and Weighted Collections (current & arrears) of \$20.2 million to distribute to children and families. The office has also collected 79.5% of current support due as compared to the 56.4% collected by the Department of Child Support. Further, for every dollar spent by the Family Support Office, \$10.65 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 \$122,000 in federal incentive money. This fiscal year the Family Support Office will focus on strengthening our results in the Federal Performance Measures, including current and arrears collections.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Collections - Percentage of Current Support Collected (Based on Fed FY Oct 1 - Sept 30)	80.1%	79.5%	80.0%	80.2%	80.0%
Result	Current Collections Total (Based on Fed FY Oct 1 - Sept 30)	\$21.2 M	\$19.9 M	\$20.5 M	\$8.2 M	\$20.3 M
Result	Arrears Collections Total (Based on Fed FY Oct 1 - Sept 30)	\$2.0 M	\$4.1 M	\$3.0 M	\$1.9 M	\$3.8 M
Result	Federal Performance Incentives - Federal rewards for operating an effective and efficient child support program	\$100,263	\$124,073	\$130,000	\$60,750	\$125,000

Program includes:

Mandated Services ☐ 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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,424,374	1,915,414	2,021,385	1,746,000	2,117,167	95,782	5%	421,905	25%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	95	-	-	-	-	-	-	(32)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	362,766	405,483	308,230	388,430	296,965	(11,265)	-4%	(88,595)	-23%
Operating Revenue	1,787,235	2,320,897	2,329,615	2,134,430	2,414,132	84,517	4%	333,278	16%
Total Revenue	1,787,235	2,320,897	2,329,615	2,134,430	2,414,132	84,517	4%	333,278	16%
Personnel Services	1,580,989	1,713,290	1,962,470	1,779,684	2,131,665	169,195	9%	440,344	26%
Materials and Services	289,389	315,290	367,145	354,746	282,467	(84,678)	-23%	(37,341)	-12%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,870,377	2,028,579	2,329,615	2,134,430	2,414,132	84,517	4%	403,003	20%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,870,377	2,028,579	2,329,615	2,134,430	2,414,132	84,517	4%	403,003	20%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,870,377	2,028,579	2,329,615	2,134,430	2,414,132	84,517	4%	403,003	
Revenues Less Expenses	(83,143)	292,317	-	-	-				

Notes:

None



Justice & Public Safety

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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Total cases referred and charged	Ref: 8,622 Filed: 6,027	Ref: 8,973 Filed: 6,233	Ref: 9,616 Filed: 6,251	Ref: 4,742 Filed: 3,165	Ref: 10,082 Filed: 6,755
Result	Total cases resolved by Case Manager or Call Resolution Docket	3,393	2,835	3,500	1,491	3,100

Program includes:

Mandated Services ☐ 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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	289,274	500,000	-	-	(500,000)	-100%	(96,425)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	200,000	138,300	839,700	639,700	320%	793,600	1721%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	3,645,948	6,226,884	7,280,975	7,251,656	7,622,874	341,899	5%	1,914,711	34%
Operating Revenue	3,645,948	6,226,884	7,480,975	7,389,956	8,462,574	981,599	13%	2,708,311	47%
Total Revenue	3,645,948	6,516,158	7,980,975	7,389,956	8,462,574	481,599	6%	2,611,887	45%
Personnel Services	4,504,133	5,846,613	7,519,900	6,879,800	7,448,570	(71,329)	-1%	1,705,055	30%
Materials and Services	143,253	132,845	461,075	510,156	1,014,004	552,929	120%	751,919	287%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	4,647,385	5,979,458	7,980,975	7,389,956	8,462,574	481,599	6%	2,456,974	41%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	4,647,385	5,979,458	7,980,975	7,389,956	8,462,574	481,599	6%	2,456,974	41%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	4,647,385	5,979,458	7,980,975	7,389,956	8,462,574	481,599	6%	2,456,974	
Revenues Less Expenses	(1,001,437)	536,700	-	-	-				

Notes:

Two new grants that started in FY 24-25, Oregon State Deflection and Oregon Retail Theft, and



240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	329,175	446,704	380,000	390,000	419,999	39,999	11%	31,373	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,946,741	1,665,272	1,806,791	1,730,791	2,189,652	382,861	21%	408,717	23%
Operating Revenue	2,275,916	2,111,976	2,186,791	2,120,791	2,609,651	422,860	19%	440,090	20%
Total Revenue	2,275,916	2,111,976	2,186,791	2,120,791	2,609,651	422,860	19%	440,090	20%
Personnel Services	2,095,439	2,024,292	2,186,791	2,120,791	2,271,922	85,131	4%	191,748	9%
Materials and Services	40,387	-	-	-	337,729	337,729	-	324,267	2409%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	2,135,825	2,024,292	2,186,791	2,120,791	2,609,651	422,860	19%	516,015	25%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	2,135,825	2,024,292	2,186,791	2,120,791	2,609,651	422,860	19%	516,015	25%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	2,135,825	2,024,292	2,186,791	2,120,791	2,609,651	422,860	19%	516,015	
Revenues Less Expenses	140,090	87,684	-	-	-				

Notes:

None



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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,580	-	-	-	-	-	-	(527)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	814,561	358,489	384,599	377,600	-	(384,599)	-100%	(516,883)	-100%
Operating Revenue	816,141	358,489	384,599	377,600	-	(384,599)	-100%	(517,410)	-100%
Total Revenue	816,141	358,489	384,599	377,600	-	(384,599)	-100%	(517,410)	-100%
Personnel Services	814,645	416,903	384,599	377,600	-	(384,599)	-100%	(536,383)	-100%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	814,645	416,903	384,599	377,600	-	(384,599)	-100%	(536,383)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	814,645	416,903	384,599	377,600	-	(384,599)	-100%	(536,383)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	814,645	416,903	384,599	377,600	-	(384,599)	-100%	(536,383)	-100%
Revenues Less Expenses	1,496	(58,414)	-	-	-				

Notes:

Moved limited annual expenses to Program 240102



240305-Post-Adjudication

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	446,683	7,000	5,000	5,000	-	(5,000)	-100%	(152,894)	-100%
Operating Revenue	446,683	7,000	5,000	5,000	-	(5,000)	-100%	(152,894)	-100%
Total Revenue	446,683	7,000	5,000	5,000	-	(5,000)	-100%	(152,894)	-100%
Personnel Services	446,684	23,612	-	-	-	-	-	(156,765)	-100%
Materials and Services	-	3,088	5,000	5,000	-	(5,000)	-100%	(2,696)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	446,684	26,700	5,000	5,000	-	(5,000)	-100%	(159,461)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	446,684	26,700	5,000	5,000	-	(5,000)	-100%	(159,461)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	446,684	26,700	5,000	5,000	-	(5,000)	-100%	(159,461)	-100%
Revenues Less Expenses	-	(19,700)	-	-	-				

Notes:

Moved limited annual expenses to Program 240102



240306-Pre-Charging Assistance
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	809,062	159,847	96,739	326,739	-	(96,739)	-100%	(431,883)	-100%
Operating Revenue	809,062	159,847	96,739	326,739	-	(96,739)	-100%	(431,883)	-100%
Total Revenue	809,062	159,847	96,739	326,739	-	(96,739)	-100%	(431,883)	-100%
Personnel Services	802,688	217,572	59,500	289,639	-	(59,500)	-100%	(436,633)	-100%
Materials and Services	6,374	34,480	37,239	37,100	-	(37,239)	-100%	(25,985)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	809,062	252,051	96,739	326,739	-	(96,739)	-100%	(462,617)	-100%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	809,062	252,051	96,739	326,739	-	(96,739)	-100%	(462,617)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	809,062	252,051	96,739	326,739	-	(96,739)	-100%	(462,617)	-100%
Revenues Less Expenses	-	(92,204)	-	-	-				

Notes:

Moved limited annual expenses to Program 240302



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 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	Number of available victims notified of their rights within 5 days of arraignment	2,500	2,518	2,300	1,344	2,700
Result	Number of Victim Rights Request forms returned	928	790	800	301	850

Program includes:

Mandated Services ☐ Y

Shared Services ☐ Y

Grant Funding ☐ Y

Explain all "Yes" boxes below

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

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

Explanation

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

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

Victim Assistance currently received the following grant funding:

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

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

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

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



240401-Victim Assistance

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

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,266,487	597,529	1,477,339	1,977,339	1,340,000	(137,339)	-9%	59,548	5%
Charges, Fees, License, Permits, Fines	68,400	93,581	101,108	101,108	105,000	3,892	4%	17,304	20%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	649,597	720,785	788,727	153,845	774,550	(14,177)	-2%	266,474	52%
Operating Revenue	1,984,484	1,411,896	2,367,174	2,232,292	2,219,550	(147,624)	-6%	343,326	18%
Total Revenue	1,984,484	1,411,896	2,367,174	2,232,292	2,219,550	(147,624)	-6%	343,326	18%
Personnel Services	1,132,540	1,271,733	1,401,483	1,273,115	1,429,493	28,010	2%	203,697	17%
Materials and Services	310,173	264,077	268,191	261,677	232,058	(36,133)	-13%	(46,585)	-17%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,442,713	1,535,810	1,669,674	1,534,792	1,661,550	(8,124)	0%	157,112	10%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	480,500	418,500	697,500	697,500	558,000	(139,500)	-20%	25,833	5%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,923,213	1,954,310	2,367,174	2,232,292	2,219,550	(147,624)	-6%	182,945	9%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,923,213	1,954,310	2,367,174	2,232,292	2,219,550	(147,624)	-6%	182,945	
Revenues Less Expenses	61,271	(542,414)	-	-	-				

Notes:

Unknown actual amounts for Federal VOCA Grant and State CFA Grant until mid-calendar year 2025. New 2-year grants start 10/01/25. Budgeting with amounts from current FY 24-25.