District Attorney

Mission Statement

The mission of the District Attorney's Office 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.

Proposed Budget Presentation

Fiscal Year 2026-2027

May 2026

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Department Budget Summary by Fund

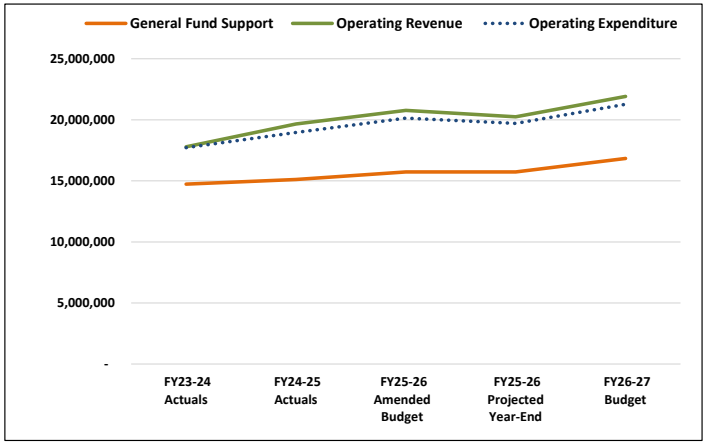
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Special Grants Fund (230)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE ** Total	Filled	Vacant
District Attorney's Office	Business Administration	995,141		995,141	995,142	100%	1.0	1.0	0.0
	Office of the District Attorney	3,995,499		3,995,499	3,795,499	95%	16.4	15.4	1.0
Family Support	Child Support Enforcement	2,454,806		2,454,806 -	381,416	16%	13.4	13.4	0.0
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	8,944,034	148,077	9,092,111	8,175,221	90%	32.0	29.0	3.0
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	3,179,013		3,179,013	2,579,013	81%	23.0	22.0	1.0
Victim & Support Services	Victim Assistance	2,346,192		2,346,192	907,709	39%	11.0	10.0	1.0
	TOTAL	21,914,686	148,077	22,062,763	16,834,000	76%	96.7	90.7	6.0
	FY25-26 Budget (Amended)	20,782,116	85,000	20,867,116	15,737,399	75%	96.7	87.7	9.0
	$ Increase (Decrease)	1,132,571	63,077	1,195,648	1,096,601		0.0	3.0	(3.0)
	% Increase (Decrease)	5%	74%	6%	7%		0%	3%	-33%

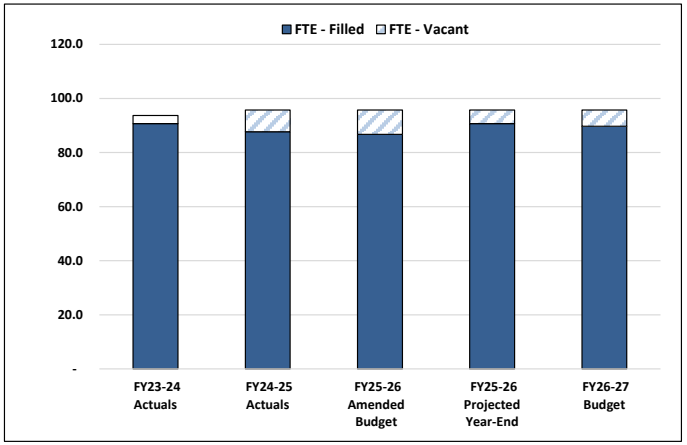
General Fund Support is a subsidy, net of any other revenue received by the department.

***** 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

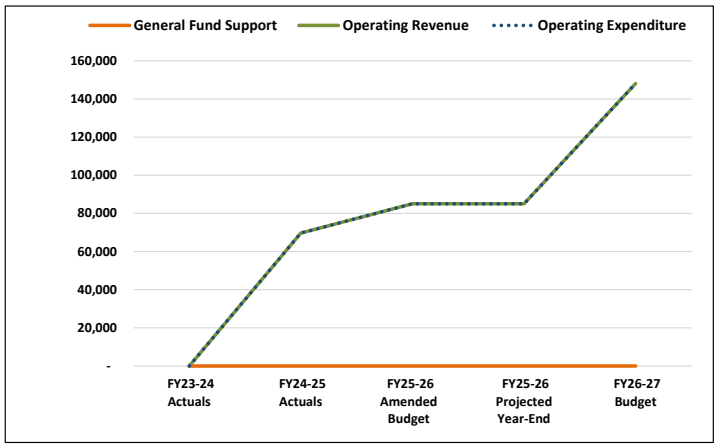
	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget: $ Variance	Budget to Budget: % Variance
Beginning Fund Balance	300,376	11,102	11,102	11,102	-	(11,102)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,512,943	3,953,849	4,508,616	3,954,245	4,455,686	(52,930)	-1%
Charges, Fees, License, Permits	540,285	512,869	524,999	555,238	625,000	100,001	19%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	3,621	81,777	-	521	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	14,730,917	15,114,994	15,737,399	15,737,399	16,834,000	1,096,601	7%
Operating Revenue	**17,787,767**	**19,663,489**	**20,771,014**	**20,247,403**	**21,914,686**	**1,143,672**	**6%**
Total Revenue	**18,088,143**	**19,674,591**	**20,782,116**	**20,258,505**	**21,914,686**	**1,132,570**	**5%**
Personnel Services	15,054,551	16,189,674	17,303,921	17,208,140	18,033,223	729,303	4%
Materials and Services	2,664,070	2,776,315	2,833,195	2,492,365	3,236,463	403,268	14%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	**17,718,620**	**18,965,989**	**20,137,116**	**19,700,505**	**21,269,686**	**1,132,571**	**6%**
Debt Service	-	-	-	-	-	-	-
Special Payments	418,500	697,500	645,000	558,000	645,000	-	0%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**18,137,120**	**19,663,489**	**20,782,116**	**20,258,505**	**21,914,686**	**1,132,571**	**5%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**18,137,120**	**19,663,489**	**20,782,116**	**20,258,505**	**21,914,686**	**1,132,571**	**5%**
Revenues Less Expenses	**(48,978)**	**11,102**	**-**	**-**	**-**		
Full Time Equivalent (FTE)				*As Of 04/2026*			
FTE - Total	93.7	95.7	95.7	95.7	95.7	-	
FTE - Filled	90.7	87.7	86.7	90.7	89.7	(1.0)	
FTE - Vacant	3.0	8.0	9.0	5.0	6.0	1.0	

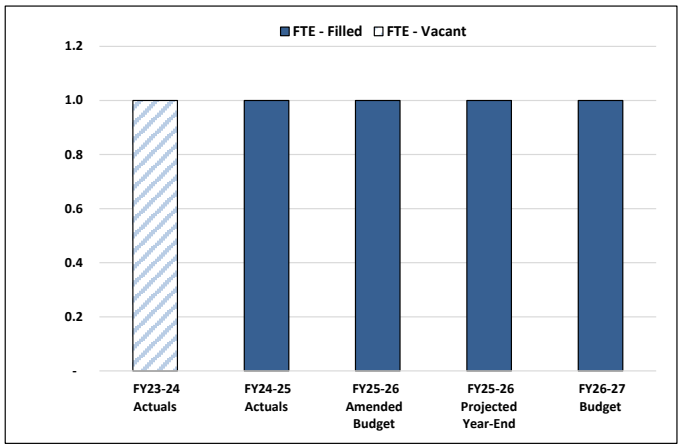




24-District Attorney (DA) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget: $ Variance	Budget to Budget: % Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	85,000	85,000	148,077	63,077	74%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	69,651	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	**-**	**69,651**	**85,000**	**85,000**	**148,077**	**63,077**	**74%**
Total Revenue	**-**	**69,651**	**85,000**	**85,000**	**148,077**	**63,077**	**74%**
Personnel Services	-	66,548	82,435	85,000	148,077	65,642	80%
Materials and Services	-	3,103	2,566	-	-	(2,566)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	**-**	**69,651**	**85,001**	**85,000**	**148,077**	**63,076**	**74%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**-**	**69,651**	**85,001**	**85,000**	**148,077**	**63,076**	**74%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**-**	**69,651**	**85,001**	**85,000**	**148,077**	**63,076**	**74%**
Revenues Less Expenses	**-**	**-**	**-**	**-**	**-**		
Full Time Equivalent (FTE)				*As Of 04/2026*			
FTE - Total	1.0	1.0	1.0	1.0	1.0	-	
FTE - Filled	-	1.0	1.0	1.0	1.0	-	
FTE - Vacant	1.0	-	-	-	-	-	





FY26-27: Looking Ahead

FY26-27 Opportunities

- Recent improvements to our discovery fee schedule will help our office recover the full cost of discovery production.
- Investments in technology enhancements may lead to increased efficiencies over time as we work to explore the application of Artificial Intelligence in a prosecutorial setting.
- An ongoing project to integrate DA and Police Agency case management systems is proven to reduce the time that it takes our staff to process reports. These benefits will continue to increase over time as we integrate with other agencies.
- Our volunteer program and strong relationships with community non-profits will help support victim advocacy considering budget constraints.

FY26-27 Challenges

- Operational costs are growing at a rate that exceeds the county's funding of our office. If this model continues through FY 26-27, we will implement a hiring freeze which will result in unusually high caseload assignments, backlog, and delay of services.
- Our budget is not sufficient to adjust compensation for our prosecutors to remain competitive in the job market. Since February 2025, we have lost about 15% of our DDAs to positions that offer higher pay compared to about 5% the year prior. This will continue to worsen if funding is not made available to close these gaps.
- Uncertainty surrounding the availability of grant funds makes it difficult to rely on funding that our office requires to pay for critical positions.
- Notwithstanding the limitations we face in maintaining our budget, we lack the necessary funding to pursue initiatives that may innovate and further improve the criminal justice system in Clackamas County.

Department Budget Summary by Fund

Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Special Grants Fund (230)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE ** Total	Filled	Vacant
District Attorney's Office	Business Administration	995,141		995,141	995,142	100%	1.0	1.0	0.0
	Office of the District Attorney	3,995,499		3,995,499	3,795,499	95%	16.4	15.4	1.0
Family Support	Child Support Enforcement	2,454,806		2,454,806 -	381,416	16%	13.4	13.4	0.0
Justice & Public Safety	Adult & Juvenile Criminal Prosecution & Case Resolution	8,944,034	148,077	9,092,111	8,175,221	90%	32.0	29.0	3.0
	Adult & Juvenile Criminal Prosecution & Case Resolution Support	3,179,013		3,179,013	2,579,013	81%	23.0	22.0	1.0
Victim & Support Services	Victim Assistance	2,346,192		2,346,192	907,709	39%	11.0	10.0	1.0
	TOTAL	21,914,686	148,077	22,062,763	16,834,000	76%	96.7	90.7	6.0
	FY25-26 Budget (Amended)	20,782,116	85,000	20,867,116	15,737,399	75%	96.7	87.7	9.0
	$ Increase (Decrease)	1,132,571	63,077	1,195,648	1,096,601		0.0	3.0	(3.0)
	% Increase (Decrease)	5%	74%	6%	7%		0%	3%	-33%

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.***

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CLACKAMAS
COUNTY

240101-Business Administration

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	**11,102**	**11,102**	**11,102**	**11,102**	**-**	**(11,102)**	**-100%**
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	3,621	877	-	500	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,917,781	2,326,438	896,668	712,916	995,142	98,474	11%
Operating Revenue	**2,921,402**	**2,327,315**	**896,668**	**713,416**	**995,142**	**98,474**	**11%**
Total Revenue	**2,932,504**	**2,338,417**	**907,770**	**724,518**	**995,142**	**87,372**	**10%**
Personnel Services	1,393,861	587,953	305,884	196,522	206,098	(99,785)	-33%
Materials and Services	1,791,591	1,524,359	601,887	527,996	789,044	187,157	31%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**3,185,452**	**2,112,312**	**907,770**	**724,518**	**995,142**	**87,372**	**10%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**3,185,452**	**2,112,312**	**907,770**	**724,518**	**995,142**	**87,372**	**10%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**3,185,452**	**2,112,312**	**907,770**	**724,518**	**995,142**	**87,372**	**10%**
Revenues Less Expenses	(252,947)	226,105	-	-	-		

Notes:
None

CLACKAMAS COUNTY

240102-Office of the District Attorney

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	200,000	200,000	200,000	-	0%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	80,900	-	21	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,065,286	2,437,407	3,956,690	3,894,578	3,795,499	(161,191)	-4%
Operating Revenue	**2,065,286**	**2,518,307**	**4,156,690**	**4,094,599**	**3,995,499**	**(161,191)**	**-4%**
Total Revenue	**2,065,286**	**2,518,307**	**4,156,690**	**4,094,599**	**3,995,499**	**(161,191)**	**-4%**
Personnel Services	1,942,585	2,678,002	3,798,823	3,657,920	3,605,683	(193,139)	-5%
Materials and Services	122,700	135,570	357,867	436,679	389,816	31,949	9%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**2,065,285**	**2,813,573**	**4,156,690**	**4,094,599**	**3,995,499**	**(161,190)**	**-4%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**2,065,285**	**2,813,573**	**4,156,690**	**4,094,599**	**3,995,499**	**(161,190)**	**-4%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**2,065,285**	**2,813,573**	**4,156,690**	**4,094,599**	**3,995,499**	**(161,190)**	**-4%**
Revenues Less Expenses	-	(295,266)	-	-	-		

Notes:
None

CLACKAMAS COUNTY

240103-Policy, Performance & Partnerships

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % 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	204,090	161,994	-	-	-	-	-
Operating Revenue	**204,090**	**161,994**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**204,090**	**161,994**	**-**	**-**	**-**	**-**	**-**
Personnel Services	204,090	161,994	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**204,090**	**161,994**	**-**	**-**	**-**	**-**	**-**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**204,090**	**161,994**	**-**	**-**	**-**	**-**	**-**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**204,090**	**161,994**	**-**	**-**	**-**	**-**	**-**
Revenues Less Expenses	-	-	-	-	-		

Notes:
Inactive Program For FY26-27.

CLACKAMAS COUNTY

240202-Child Support Enforcement

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,915,414	1,697,421	2,117,167	2,009,215	2,073,390	(43,777)	-2%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	405,483	286,504	296,965	252,932	381,416	84,451	28%
Operating Revenue	**2,320,897**	**1,983,925**	**2,414,132**	**2,262,147**	**2,454,806**	**40,674**	**2%**
Total Revenue	**2,320,897**	**1,983,925**	**2,414,132**	**2,262,147**	**2,454,806**	**40,674**	**2%**
Personnel Services	1,713,290	1,820,777	2,131,665	1,990,580	2,183,763	52,098	2%
Materials and Services	315,290	344,635	282,467	271,567	271,043	(11,424)	-4%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**2,028,579**	**2,165,412**	**2,414,132**	**2,262,147**	**2,454,806**	**40,674**	**2%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**2,028,579**	**2,165,412**	**2,414,132**	**2,262,147**	**2,454,806**	**40,674**	**2%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**2,028,579**	**2,165,412**	**2,414,132**	**2,262,147**	**2,454,806**	**40,674**	**2%**
Revenues Less Expenses	292,317	(181,487)	-	-	-		

Notes:
None

CLACKAMAS COUNTY

240302-Adult & Juvenile Criminal Prosecution & Case Resolution

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	**289,274**	**-**	**-**	**-**	**-**	**-**	**-**
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	208,672	839,700	501,300	916,890	77,190	9%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	64,484	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	6,226,884	6,973,745	7,622,874	7,935,998	8,175,221	552,347	7%
Operating Revenue	**6,226,884**	**7,246,901**	**8,462,574**	**8,437,298**	**9,092,111**	**629,537**	**7%**
Total Revenue	**6,516,158**	**7,246,901**	**8,462,574**	**8,437,298**	**9,092,111**	**629,537**	**7%**
Personnel Services	5,846,613	7,027,359	7,448,570	7,745,382	7,789,002	340,432	5%
Materials and Services	132,845	489,771	1,014,004	691,916	1,303,109	289,105	29%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**5,979,458**	**7,517,130**	**8,462,574**	**8,437,298**	**9,092,111**	**629,537**	**7%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**5,979,458**	**7,517,130**	**8,462,574**	**8,437,298**	**9,092,111**	**629,537**	**7%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**5,979,458**	**7,517,130**	**8,462,574**	**8,437,298**	**9,092,111**	**629,537**	**7%**
Revenues Less Expenses	536,700	(270,230)	-	-	-		

Notes:
None

CLACKAMAS COUNTY

240303-Adult & Juvenile Criminal Prosecution & Case Resolution Support

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	446,704	395,168	419,999	510,000	600,001	180,002	43%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	5,167	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	1,665,272	1,696,659	2,189,652	2,165,780	2,579,013	389,361	18%
Operating Revenue	**2,111,976**	**2,096,994**	**2,609,651**	**2,675,780**	**3,179,014**	**569,363**	**22%**
Total Revenue	**2,111,976**	**2,096,994**	**2,609,651**	**2,675,780**	**3,179,014**	**569,363**	**22%**
Personnel Services	2,024,292	2,058,663	2,271,922	2,338,050	2,896,725	624,803	28%
Materials and Services	-	-	337,729	337,730	282,289	(55,440)	-16%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**2,024,292**	**2,058,663**	**2,609,651**	**2,675,780**	**3,179,014**	**569,362**	**22%**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**2,024,292**	**2,058,663**	**2,609,651**	**2,675,780**	**3,179,014**	**569,362**	**22%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**2,024,292**	**2,058,663**	**2,609,651**	**2,675,780**	**3,179,014**	**569,362**	**22%**
Revenues Less Expenses	87,684	38,331	-	-	-		

Notes:
None

CLACKAMAS COUNTY

240304-Operational Development & Innovation

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % 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	358,489	384,599	-	-	-	-	-
Operating Revenue	**358,489**	**384,599**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**358,489**	**384,599**	**-**	**-**	**-**	**-**	**-**
Personnel Services	416,903	392,133	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**416,903**	**392,133**	**-**	**-**	**-**	**-**	**-**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**416,903**	**392,133**	**-**	**-**	**-**	**-**	**-**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**416,903**	**392,133**	**-**	**-**	**-**	**-**	**-**
Revenues Less Expenses	(58,414)	(7,534)	-	-	-		

Notes:
Inactive Program For FY26-27.

240305-Post-Adjudication

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % 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	7,000	1,353	-	-	-	-	-
Operating Revenue	**7,000**	**1,353**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**7,000**	**1,353**	**-**	**-**	**-**	**-**	**-**
Personnel Services	23,612	-	-	-	-	-	-
Materials and Services	3,088	1,353	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**26,700**	**1,353**	**-**	**-**	**-**	**-**	**-**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**26,700**	**1,353**	**-**	**-**	**-**	**-**	**-**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**26,700**	**1,353**	**-**	**-**	**-**	**-**	**-**
Revenues Less Expenses	(19,700)	-	-	-	-		

Notes:
Inactive Program For FY26-27.

CLACKAMAS COUNTY

240306-Pre-Charging Assistance

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % 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	159,847	96,739	-	-	-	-	-
Operating Revenue	**159,847**	**96,739**	**-**	**-**	**-**	**-**	**-**
Total Revenue	**159,847**	**96,739**	**-**	**-**	**-**	**-**	**-**
Personnel Services	217,572	233,645	-	-	-	-	-
Materials and Services	34,480	27,313	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**252,051**	**260,958**	**-**	**-**	**-**	**-**	**-**
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**252,051**	**260,958**	**-**	**-**	**-**	**-**	**-**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**252,051**	**260,958**	**-**	**-**	**-**	**-**	**-**
Revenues Less Expenses	(92,204)	(164,219)	-	-	-		

Notes:
Inactive Program For FY26-27.

CLACKAMAS COUNTY

240401-Victim Assistance

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget-to-Budget: $ Variance	Budget-to-Budget: % Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	597,529	2,047,756	1,436,749	1,328,730	1,413,483	(23,266)	-2%
Charges, Fees, License, Permits, Fines	93,581	117,701	105,000	45,238	25,000	(80,000)	-76%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	720,785	749,556	774,550	775,195	907,709	133,159	17%
Operating Revenue	**1,411,896**	**2,915,013**	**2,316,299**	**2,149,163**	**2,346,192**	**29,893**	**1%**
Total Revenue	**1,411,896**	**2,915,013**	**2,316,299**	**2,149,163**	**2,346,192**	**29,893**	**1%**
Personnel Services	1,271,733	1,295,695	1,429,493	1,364,686	1,500,029	70,536	5%
Materials and Services	264,077	256,417	241,807	226,477	201,163	(40,644)	-17%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	**1,535,810**	**1,552,112**	**1,671,299**	**1,591,163**	**1,701,192**	**29,893**	**2%**
Debt Service	-	-	-	-	-	-	-
Special Payments	418,500	697,500	645,000	558,000	645,000	-	0%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	**1,954,310**	**2,249,612**	**2,316,299**	**2,149,163**	**2,346,192**	**29,893**	**1%**
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	**1,954,310**	**2,249,612**	**2,316,299**	**2,149,163**	**2,346,192**	**29,893**	**1%**
Revenues Less Expenses	(542,414)	665,401	-	-	-		

Notes:
None