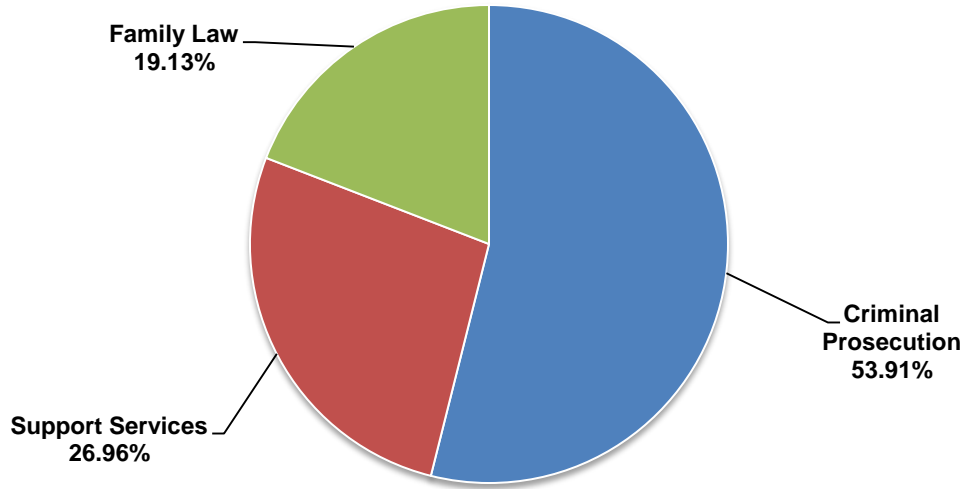


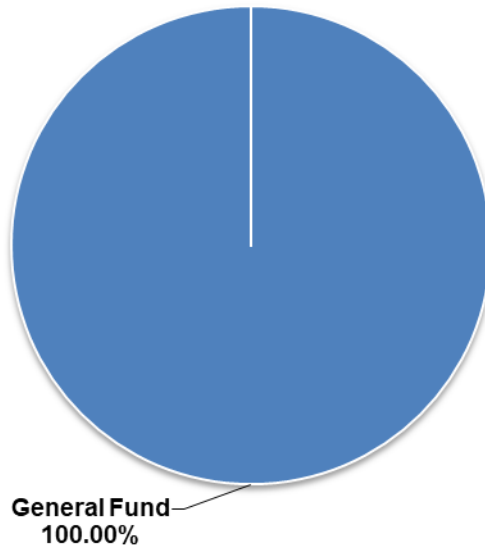
Department of District Attorney

FY 20-21 Proposed Expenditures: \$11,541,127

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



Patty Perlow
District Attorney
541-682-4261

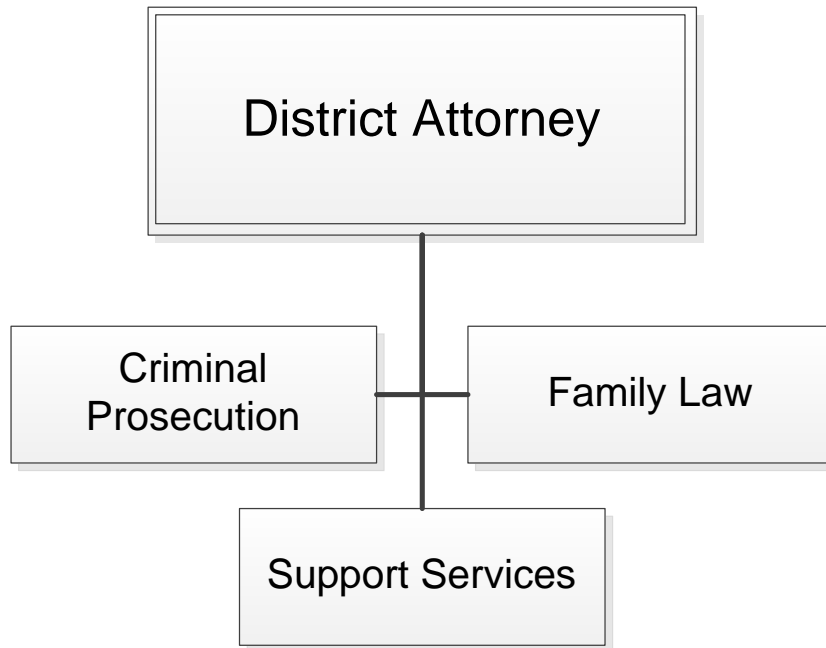
District Attorney

Department Purpose & Overview

The Oregon Constitution, Article VII, Section 17 creates the elected office of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the legislative assembly may direct.” In summary, the Legislative Assembly has directed the following:

- Investigate and prosecute violations of Oregon criminal statutes, and
- Enforce child support obligations, and
- Assist the juvenile court, and
- Assist crime victims as required by the Oregon Constitution and the statutes, and
- Investigate homicide and other suspicious or unexplained deaths, and
- Perform other miscellaneous duties such as ruling on public records requests, and
- Represent the public interest on civil commitments

The District Attorney’s Office is comprised of three divisions. The Criminal Prosecution Division prosecutes adults and juveniles for criminal misconduct. The Family Law Division assists with setting, modifying and enforcing child support orders. The Support Services Division includes Death Investigations, which investigates and determines the cause and manner of all unexplained or unattended deaths; Victim Services, which provides support to adult victims of crime, and Prosecution Clerical Support, which assists with case management, court filings, discovery, and records management.



District Attorney

Department Goals & Strategic Planning

Lane County District Attorney goals are: Ensuring safety and security throughout the county; maintaining service levels with uncertain and variable funding sources; and continuing partnerships with law enforcement agencies and service providers to develop programs responsive to public safety needs.

The District Attorney's priorities are: Enforcing the rights of victims of crime, reduction of property crimes through a Justice Reinvestment funded Program for the 416 Project and alternative dispute resolution for low risk offenders; diversion programs through our Treatment Court Prosecutor (drug, veterans, & mental health); and improving Highway Safety through a dedicated DUII investigator, working to make Lane a "No Refusal" county.

Partnerships

The District Attorney's continued partnerships with the following agencies impact prosecution of property crimes and sexual assault, and provide victim services:

- Lane County Sheriff's Office, Lane County Parole & Probation, Sponsors, Inc., Emergence, and Laurel Hill work in tandem with the DA's office to provide programming and supervision for high risk, repeat property offenders, drug offenders, veterans and people suffering from mental illness.
- Center for Dialog and Resolution provides grant funded mediation services for our diversion program
- University of Oregon, U of O Police Department, Sexual Assault Support Services, Eugene Police Department, PeaceHealth University District work together to improve response to sexual assaults on campus.
- Collaboration with local non-profit agencies to provide services to crime victims: Womenspace, Sexual Assault Support Services (SASS), Lane County Legal Aid and Kids FIRST

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	12,352	16,293	9,000	8,000	(1,000)	-11.11%
Federal Revenues	1,593,453	1,587,718	1,552,809	1,532,115	(20,694)	-1.33%
State Revenues	1,369,437	1,641,797	1,324,921	1,204,477	(120,444)	-9.09%
Local Revenues	95,100	0	0	0	0	0.00%
Fees And Charges	386,189	431,449	332,100	330,100	(2,000)	-0.60%
Interest Earnings	36	11	19	10	(9)	-47.37%
Total Revenue	3,456,568	3,677,268	3,218,849	3,074,702	(144,147)	-4.48%
Fund Transfers	0	0	108,400	243,607	135,207	124.73%
TOTAL RESOURCES	3,456,568	3,677,268	3,327,249	3,318,309	(8,940)	-0.27%
EXPENDITURES:						
Personnel Services	8,708,848	9,002,127	9,306,197	9,449,000	142,803	1.53%
Materials & Services	1,586,316	1,642,588	1,896,885	2,092,127	195,242	10.29%
Capital Expenses	0	0	68,977	0	(68,977)	-100.00%
TOTAL EXPENDITURES	10,295,165	10,644,715	11,272,059	11,541,127	269,068	2.39%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	10,286,905	10,635,485	11,258,041	11,525,374	267,333	2.37%
Liquor Law Enforcement Fund	5,759	9,097	13,465	15,186	1,721	12.78%
Special Revenue Fund	2,501	133	553	567	14	2.53%
TOTAL	10,295,165	10,644,715	11,272,059	11,541,127	269,068	2.39%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DIVISIONS						
Criminal Prosecution	6,854,862	7,169,658	7,678,956	6,184,503	(1,494,453)	-19.46%
Family Law	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%
Support Services	1,260,857	1,240,871	1,415,827	3,110,097	1,694,270	119.67%
TOTAL EXPENDITURES	10,295,165	10,644,715	11,272,059	11,541,127	269,068	2.39%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	71.00	72.00	73.00	72.00	(1.00)	-1.37%

District Attorney

DEPARTMENT POSITION LISTING

Criminal Prosecution

3.00 Deputy District Attorney 3
6.00 Deputy District Attorney 1
8.00 Deputy District Attorney 2
1.00 District Attorney
1.00 Investigator (P&F PERS)
1.00 Paralegal
1.00 Prof/Tech Supervisor
8.00 Sr Prosecutor

29.00 Division FTE Total

Support Services

0.25 Accountant
0.75 Accounting Analyst
1.00 Administrative Support Spec
1.00 Administrative Support Supv
1.00 Legal Secretary 1
5.00 Legal Secretary 2
1.00 Manager
2.00 Medical -Legal Death Investigator
1.00 Office Assistant 1
8.00 Office Assistant 2
1.00 Paralegal
1.00 Prof/Tech Supervisor
1.00 Program Supervisor
3.00 Victim Advocate
2.00 Victim Advocate-Bilingual

29.00 Division FTE Total

Family Law

3.00 Legal Secretary 2
1.00 Deputy District Attorney 1
2.00 Deputy District Attorney 3
1.00 Investigator (P&F PERS)
1.00 Legal Secretary 1
1.00 Office Assistant 2
2.00 Office Assistant, Sr
1.00 Paralegal
1.00 Program Supervisor
1.00 Sr Prosecutor

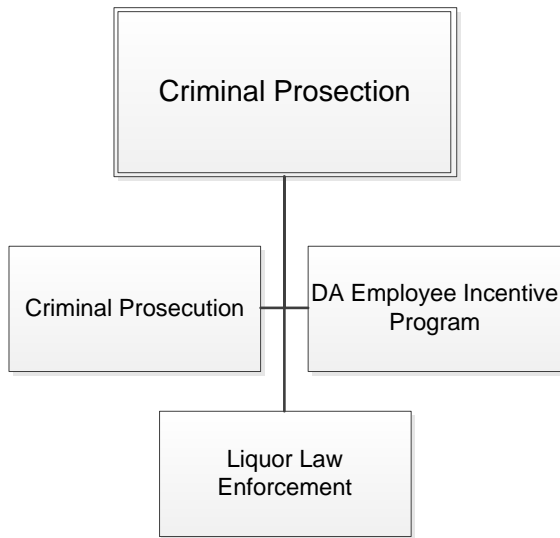
14.00 Division FTE Total

72.00 Department FTE Total

District Attorney: Criminal Prosecution

Division Purpose Statement

The Criminal Prosecution division prosecutes adults and juveniles for criminal misconduct.



Division Locator

District Attorney

Criminal Prosecution ↙
Family Law
Support Services

District Attorney: Criminal Prosecution

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	12,352	16,293	9,000	8,000	(1,000)	-11.11%
State Revenues	735,692	1,018,943	578,708	343,830	(234,878)	-40.59%
Local Revenues	95,100	0	0	0	0	0.00%
Fees And Charges	382,411	431,662	329,100	327,100	(2,000)	-0.61%
Interest Earnings	1	4	0	0	0	0.00%
Total Revenue	1,225,557	1,466,902	916,808	678,930	(237,878)	-25.95%
Fund Transfers	0	0	108,400	243,607	135,207	124.73%
TOTAL RESOURCES	1,225,557	1,466,902	1,025,208	922,537	(102,671)	-10.01%
EXPENDITURES:						
Personnel Services	5,889,093	6,177,447	6,498,808	4,907,772	(1,591,036)	-24.48%
Materials & Services	965,769	992,210	1,111,171	1,276,731	165,560	14.90%
Capital Expenses	0	0	68,977	0	(68,977)	-100.00%
TOTAL EXPENDITURES	6,854,862	7,169,658	7,678,956	6,184,503	(1,494,453)	-19.46%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	6,849,100	7,160,561	7,665,234	6,168,993	(1,496,241)	-19.52%
Liquor Law Enforcement Fund	5,759	9,097	13,465	15,186	1,721	12.78%
Special Revenue Fund	3	0	257	324	67	26.07%
TOTAL	6,854,862	7,169,658	7,678,956	6,184,503	(1,494,453)	-19.46%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Criminal Prosecution	6,849,100	7,160,561	7,665,234	6,168,993	(1,496,241)	-19.52%
DA Employee Incentive Program	3	0	257	324	67	26.07%
Liquor Law Enforcement	5,759	9,097	13,465	15,186	1,721	12.78%
TOTAL EXPENDITURES	6,854,862	7,169,658	7,678,956	6,184,503	(1,494,453)	-19.46%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	47.00	48.00	49.00	29.00	(20.00)	-40.82%

District Attorney: Criminal Prosecution

Division Overview

The Criminal Division consists of five teams: Major Crimes, Domestic Violence, two general Felony teams, and a Misdemeanor team, as well as prosecution of crimes committed by juveniles. Attorneys have the following duties in addition to prosecution:

- Vehicular homicides are investigated by an attorney in conjunction with law enforcement
- Police Legal Advisors answer questions of law enforcement and help prepare search warrants
- Assisting law enforcement in obtaining blood draw warrants for DUII investigations
- Civil Commitment hearings
- Conducting trainings for law enforcement on search & seizure, domestic violence and other legal updates
- Public Record Appeals
- Expungements and Motions regarding sex offender registration requirements

Division Goals & Strategic Planning

The Criminal Prosecution Division supports the County Strategic Plan through the following:

- Addition of a grant-funded DUII investigator for investigation and prosecution of serious vehicle crashes and the return of those with warrants to court for prosecution
- Diversion programs through our Treatment Court Prosecutor (drug, veterans, & mental health)
- Dedicated Prosecutor to address sexual violence on the University of Oregon campus

Major Accomplishments & Achievements in FY 19-20

- Lane County Criminal Prosecution DUII investigator serves warrants and assists the seven assigned prosecutors with the major vehicle crash related assault cases and DUII cases. From July 2019 to present:
 - -38 DUII warrant attempts
 - -16 DUII warrants served
- The division investigated, reviewed, and made a prosecution decision on over 6,800 referrals from law enforcement. Possession of drug cases were down by 551 in 2018 from 2017 due to the change in the Possession of Controlled Substances (PCS) statute to make possession of a residue amount a misdemeanor and remained consistent with 2018 in 2019.
- Lane County Treatment Court participants graduated in FY 19-20 (as of the date of this publication):
 - Drug Court: Graduated 19 from July – December 2019.
Graduated 11 from January – March 2020
 - Veterans Court: Graduated 7 from July – December 2019.
Graduated 2 from January – March 2020
 - Mental Health Court: Graduated 2 from July – December 2019.
Graduated 3 from January – March 2020

District Attorney: Criminal Prosecution

Anticipated Service & Budget Changes for FY 20-21

In July 2019 Criminal Prosecution was required to record all Grand Jury proceedings. As of this writing, the funding recommendation from the State does not include any deputy district attorney time, including grand jury time, review of recordings, protective orders, preliminary hearings, or review of preliminary hearings. The estimated on-going annual costs are \$137,739.00 for Lane County. It should be noted there is currently a proposal before the legislature that would pay for storage and transcription of recordings; however, there is no estimated date on when that determination will be made. If that change is made, the costs of additional attorney time to review transcripts and the paralegal to process the recordings and discover them will not be covered.

Current & Future Service Challenges

- Recruitment for a Sr. Prosecutor retirement, and an unanticipated DDA1 resignation, has produced one suitable candidate after months of having two vacancies, a dilemma encountered by many of the DA offices statewide
- While the addition of a fifth attorney to the major crimes team has helped to address the increase in violent crime, it came at the expense of the Chief Deputy position. The lack of this position and the workload placed on the District Attorney is not sustainable long term.

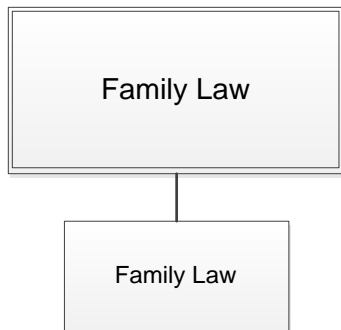
Capital Projects – Planned and Known Needs

Renovation of the Grand Jury room to accommodate those with mobility issues as well as Grand Jury recordation is in the planning stage.

District Attorney: Family Law

Division Purpose Statement

The purpose of the Family Law Division is to obtain financial and medical support for children through establishment of paternity, child support and health care coverage orders, and enforcement of existing child support and medical support orders.



Division Locator

District Attorney

Criminal Prosecution

Family Law ◀

Support Services

District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	1,593,453	1,587,718	1,552,809	1,532,115	(20,694)	-1.33%
State Revenues	109,568	137,241	151,713	127,746	(23,967)	-15.80%
Fees And Charges	3,763	(339)	3,000	3,000	0	0.00%
Total Revenue	1,706,784	1,724,620	1,707,522	1,662,861	(44,661)	-2.62%
TOTAL RESOURCES	1,706,784	1,724,620	1,707,522	1,662,861	(44,661)	-2.62%
EXPENDITURES:						
Personnel Services	1,840,586	1,887,841	1,788,959	1,853,854	64,895	3.63%
Materials & Services	338,860	346,346	388,317	392,673	4,356	1.12%
TOTAL EXPENDITURES	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%
TOTAL	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Family Law Division	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%
TOTAL EXPENDITURES	2,179,446	2,234,187	2,177,276	2,246,527	69,251	3.18%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	14.00	14.00	14.00	14.00	0.00	0.00%

District Attorney: Family Law

Division Overview

The Family Law Division assists children and families by enforcing child support and health care coverage orders, establishing paternity, establishing new child support and health care coverage orders, and modifying existing support orders in conformance with the Oregon Child Support Guidelines. The division provides these services in compliance with federal and state statutes and regulations. The services provided by the Family Law Division play an important role in supporting the safety, health and wellbeing of Lane county children and families.

Division Goals & Strategic Planning

- Secure appropriate support for children and families.
- Reduce the number of families reliant upon a single parent for financial support.
- Increase parent compliance with health care coverage orders for children.
- Meet or exceed all federal time frames for mandated services.
- Maximize available funding through performance-based federal incentives.
- Continue implementation of new statewide child support computer system named ORIGIN, while maintaining a high level of services to children and families.
- Ensure that work flow in the Family Law Division continues efficiently as it moves into the refinement period of ORIGIN transition. Continue ongoing staff skill development necessary to handle cases using ORIGIN.

Major Accomplishments & Achievements in FY 19-20

- The Family Law Division collected just under \$20.0 million in weighted child support for Lane county children and families.
- Handled more than 4,100 child support cases for children and families.
- Achieved high levels of success under multiple federal criteria for incentive payments.
- Handled a high volume caseload while adjusting to requirements of new statewide computer system.

Anticipated Service & Budget Changes for FY 20-21

The Family Law Division continues to adjust work flow and office practices to best utilize the new statewide computer system. The priority is to avoid any impact on the services the Family Law Division provides. The ORIGIN system is undergoing a continual process of adjustment and refinement at the state level.

District Attorney: Family Law

Current & Future Service Challenges

- The Family Law Division has not experienced any recent reductions.
- There are no known impending funding or service changes.
- The Family Law Division may experience a temporary decrease in productivity due to adjustment to the new ORIGIN computer system and technology issues with implementation of the new statewide system. The vacant assistant district attorney position presents an additional challenge.
- The Family Law Division is continuing to adjust work flow to best utilize the new statewide computer system. The system is subject to ongoing adjustment and refinement at the state level. The Family Law Division is partnering with the Oregon Division of Child Support to improve system functioning.
- Work practices will be reviewed to ensure services to children and families are provided in the most efficient and effective manner while adjusting to new best practices.

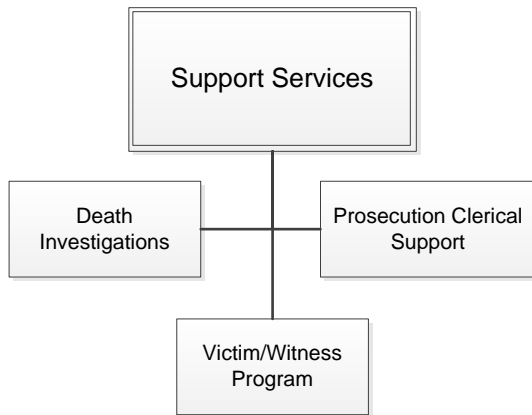
Capital Projects – Planned and Known Needs

None known.

District Attorney: Support Services

Division Purpose Statement

The purpose of the Victim Services Program is to provide comprehensive services to crime victims in order to guarantee that victims' constitutional and statutory rights are upheld.



Division Locator

District Attorney

*Criminal Prosecution
Family Law
Support Services ↙*

District Attorney: Support Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	524,177	485,613	594,500	732,901	138,401	23.28%
Fees And Charges	15	126	0	0	0	0.00%
Interest Earnings	35	7	19	10	(9)	-47.37%
Total Revenue	524,227	485,746	594,519	732,911	138,392	23.28%
TOTAL RESOURCES	524,227	485,746	594,519	732,911	138,392	23.28%
EXPENDITURES:						
Personnel Services	979,169	936,839	1,018,430	2,687,374	1,668,944	163.87%
Materials & Services	281,687	304,032	397,397	422,723	25,326	6.37%
TOTAL EXPENDITURES	1,260,857	1,240,871	1,415,827	3,110,097	1,694,270	119.67%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	1,258,359	1,240,738	1,415,531	3,109,854	1,694,323	119.70%
Special Revenue Fund	2,498	133	296	243	(53)	-17.91%
TOTAL	1,260,857	1,240,871	1,415,827	3,110,097	1,694,270	119.67%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Death Investigations	426,090	454,083	564,802	590,933	26,131	4.63%
Prosecution Clerical Supp	0	0	0	1,583,554	1,583,554	100.00%
Victim Services Program	834,767	786,788	851,025	935,610	84,585	9.94%
TOTAL EXPENDITURES	1,260,857	1,240,871	1,415,827	3,110,097	1,694,270	119.67%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	10.00	10.00	10.00	29.00	19.00	190.00%

District Attorney: Support Services

Division Overview

In August 2019 the District Attorney's Office reorganized Death Investigations and the Victim/Witness Program, as well as Prosecution Clerical Support into the Support Services division, in part to alleviate the workload on the District Attorney after the elimination of the Chief Deputy position.

Death Investigations investigates unattended or non-natural deaths that are required by ORS Chapter 146. These type of deaths include apparent homicides, suicides, accidents, unattended or those under suspicious or unknown circumstances; determining the cause and manner of death. The division also investigates found bones; determining if they are human versus non-human, determining identity and establishing the cause and manner of death. The office also assists law enforcement with living persons that have sustained injuries under violent, suspicious or unknown circumstances.

The Victim/Witness Program provides comprehensive services to crime victims in order to guarantee that victims' constitutional and statutory rights are upheld. Services include: victim notification; restitution investigation and documentation; assisting victims filing for protective orders; referring victims to other community agencies; counseling referral as appropriate; and assisting victims with filing claims with the State of Oregon Crime Victims' Compensation program.

Prosecution Clerical Support staff assist with case management, court filings, discovery, and records management.

Division Goals & Strategic Planning

- Death Investigations, with three FTE and seven part-time employees, continues to perform approximately 1,200 comprehensive death investigations in Lane County on an annual basis within the parameters set under ORS 146. The office collects pertinent information on all youth suicides (under 24 years-old) and provides the data to a designated H&HS representative. Afterwards, a multidisciplinary team collaborates to provide the community a "postvention" response. The group provides support and community resources to survivors of suicide that include family members, friends, community members and other organizations with both an immediate crisis response as well as follow up with mid-term and long-term support.
- Victim Services, with seven FTE and 20 volunteers, will assist 2,000 petitioners filing for protective orders, provide 15,000 services to 2,300 crime victims in Lane County
- The Prosecution Clerical Support group, staff turnover resulted in significant hiring in the fourth quarter of 2019; training continues to be a focus, as well as implementation of a cross-training/utilization program to fill gaps created by leaves, resignations, and retirements.

Major Accomplishments & Achievements in FY 19-20

- Death Investigations was required to respond to the closure of the body transportation company previously used in February 2019. The office was able to implement a new contract for all transports from a location to the morgue. Archive death investigations are being scanned and saved on the server as an electronic document before being destroyed. One of Lane County's Medical Legal Death Investigators received the "focused on solutions" challenge coin after managing a difficult situation and constructed a solution that addressed the concerns for all parties involved.
- Victim Services staff and volunteers provided services to 1,851 petitioners seeking Protective orders. Beyond the petitioners Support Services has assisted, VSP staff and volunteers have provided 17,353 services to 2,446 crime victims in Lane County, and 20 Volunteers have donated 4,396 hours to provide services to crime victims in Lane County.
- Prosecution Clerical Support successfully hired and is in the process of training eight staff in 3Q and 4Q 2019, while maintaining full support to the criminal division attorneys.

District Attorney: Support Services

Anticipated Service & Budget Changes for FY 20-21

- The new contract for the transport service referenced above has increased that cost for Death Investigations office by 500% over the monthly average with the previous vendor. This will be an ongoing cost as long as the DA's office is responsible for this function.
- Victim Services anticipates increased VOCA grant funding.
- Prosecution Clerical Support anticipates no service or budget changes.

Current & Future Service Challenges

- Death Investigations has experienced an increase of deaths reported by local funeral homes, which in turn has increased the work load on each MLDI. While the three full time employees continue to perform all investigations as efficiently and thoroughly as possible, this has, at times, caused slight delays in the completion of investigations; impacting community members.
- Victim Services foresees no challenges at this time; the office has trained staff and volunteers who excel at their work.
- Prosecution Clerical Support will continue training of new hires and the implementation of a rotating schedule to ensure coverage of all duties.

Capital Projects – Planned and Known Needs

None anticipated.

District Attorney

DEPARTMENT RESOURCE DETAIL						
	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Curr Bgt	FY 20-21 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Court Fines	7,290	11,230	7,000	6,000	(1,000)	-14.29%
Forfeitures Other	5,063	5,063	2,000	2,000	0	0.00%
FINES, FORFEITURES, PENALTIES	12,352	16,293	9,000	8,000	(1,000)	-11.11%
Child Support Enforcement	1,593,453	1,587,718	1,552,809	1,532,115	(20,694)	-1.33%
FEDERAL REVENUES	1,593,453	1,587,718	1,552,809	1,532,115	(20,694)	-1.33%
ODOT	0	141,527	98,629	74,326	(24,303)	-24.64%
Miscellaneous State	216,799	419,633	498,500	656,797	158,297	31.75%
Justice Reinvestment	566,202	631,352	233,866	0	(233,866)	-100.00%
Victim - Witness Program	205,921	205,921	206,000	205,921	(79)	-0.04%
Miscellaneous State Revenue	380,515	243,365	287,926	267,433	(20,493)	-7.12%
STATE GRANT REVENUES	1,369,437	1,641,797	1,324,921	1,204,477	(120,444)	-9.09%
INET Drug Court Revenue	95,100	0	0	0	0	0.00%
LOCAL REVENUES	95,100	0	0	0	0	0.00%
Miscellaneous Svc Charges	21,424	71,559	28,000	25,000	(3,000)	-10.71%
Special Projects	17	41	100	100	0	0.00%
Report Fees	15	40	0	0	0	0.00%
Discovery - Police Records	355,267	357,202	301,000	303,000	2,000	0.66%
Refunds & Reimbursements	5,406	2,436	3,000	2,000	(1,000)	-33.33%
Cash Over & Under	0	6	0	0	0	0.00%
Legal Services	4,060	165	0	0	0	0.00%
FEES AND CHARGES	386,189	431,449	332,100	330,100	(2,000)	-0.60%
Investment Earnings	36	11	19	10	(9)	-47.37%
INTEREST EARNINGS	36	11	19	10	(9)	-47.37%
Intrafund Transfer	0	0	108,400	243,607	135,207	124.73%
FUND TRANSFERS	0	0	108,400	243,607	135,207	124.73%
DEPARTMENT RESOURCES	3,456,568	3,677,268	3,327,249	3,318,309	(8,940)	-0.27%

District Attorney

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	4,917,346	5,133,099	5,268,900	5,391,601	122,701	2.33%
Extra Help	139,838	167,367	146,124	154,608	8,484	5.81%
Unclassified Temporary	13,557	17,852	14,976	14,976	0	0.00%
Overtime	10,336	12,039	14,592	14,592	0	0.00%
Reduction Unfunded Vac Liab	180,362	152,011	49,557	45,914	(3,643)	-7.35%
Compensatory Time	23	163	0	0	0	0.00%
Risk Management Benefits	76,065	74,729	23,213	5,247	(17,966)	-77.40%
Social Security Expense	309,792	320,890	340,212	348,163	7,951	2.34%
Medicare Insurance Expense	75,353	78,384	79,547	81,446	1,899	2.39%
Unemployment Insurance (State)	7,564	7,880	7,618	7,826	208	2.73%
Workers Comp	18,300	18,581	16,444	16,817	373	2.27%
Disability Insurance - Long-term	22,956	29,833	37,885	38,669	784	2.07%
PERS - OPSRP Employer rate	682,696	710,454	905,017	945,674	40,657	4.49%
PERS Bond	354,963	381,445	387,545	421,170	33,625	8.68%
PERS - 6% Pickup	293,996	306,810	318,417	333,638	15,221	4.78%
Optional ER IAP	116,982	111,105	124,217	130,366	6,149	4.95%
Health Insurance	1,210,533	1,201,689	1,278,323	1,237,740	(40,583)	-3.17%
Dental Insurance	91,275	89,596	95,572	83,110	(12,462)	-13.04%
EE Assistance Pgm	1,145	1,147	1,712	1,665	(47)	-2.75%
Life Insurance	13,714	9,454	14,822	15,167	345	2.33%
Flexible Spending Admin	1,045	1,047	850	1,665	815	95.88%
Disability Insurance - Short Term	2,405	2,411	2,550	2,514	(36)	-1.41%
Deferred Comp Employer Contrib	17,261	16,971	17,806	16,885	(921)	-5.17%
Retiree Medical	149,468	155,290	157,706	137,859	(19,847)	-12.58%
FMLA Administration	1,874	1,879	2,592	1,688	(904)	-34.88%
PERSONNEL SERVICES	8,708,848	9,002,127	9,306,197	9,449,000	142,803	1.53%
Professional & Consulting	105,403	105,286	185,750	195,035	9,285	5.00%
Court Related Personal Service	30,352	36,478	90,400	86,400	(4,000)	-4.42%
Relief & Assistance	15,962	17,417	24,201	44,174	19,973	82.53%
Intergovernmental Agreements	0	0	0	125,541	125,541	100.00%
Agency Payments	14,572	21,911	22,250	24,000	1,750	7.87%
Motor Fuel & Lubricants	32	0	0	0	0	0.00%
Telephone Services	33,911	56,693	51,700	46,176	(5,524)	-10.68%
General Liability	26,134	26,457	27,966	28,370	404	1.44%
Insurance Premiums	2,670	3,519	3,500	4,375	875	25.00%
Claims	5,751	500	0	0	0	0.00%
Maintenance of Equipment	2,489	0	0	0	0	0.00%
External Equipment Rental	26	24	26	30	4	15.38%
Real Estate & Space Rentals	133,744	136,716	152,215	154,129	1,914	1.26%
Fleet Services Rentals	43,592	43,561	40,672	40,697	25	0.06%
Copier Charges	8,810	7,579	5,700	8,640	2,940	51.58%
Mail Room Charges	19,234	16,495	22,450	20,000	(2,450)	-10.91%
License Replacement	0	0	19,826	20,070	244	1.23%
Indirect/Technology Serv	406,561	424,522	472,437	509,838	37,401	7.92%
Infrastructure Replacement	0	9,347	24,634	24,189	(445)	-1.81%
County Indirect Charges	475,461	498,163	475,094	483,344	8,250	1.74%
Direct/Technology Serv	20,618	13,697	14,004	8,761	(5,243)	-37.44%
PC Replacement Services	17,850	19,900	24,600	25,450	850	3.46%
Office Supplies & Expense	39,501	27,384	33,200	33,200	0	0.00%
Professional Licenses	31,572	18,075	27,900	27,300	(600)	-2.15%
Dues & Memberships	0	0	0	8,850	8,850	100.00%
Printing & Binding	7,391	8,808	10,750	10,250	(500)	-4.65%

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DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Advertising & Publicity	129	350	0	0	0	0.00%
Postage	79	1,176	11,900	10,350	(1,550)	-13.03%
Radio/Communic Supplies & Svcs	2,608	2,247	3,100	3,250	150	4.84%
DP Supplies And Access	17,910	36,778	16,800	17,888	1,088	6.48%
DP Equipment	1,291	2,241	2,200	2,200	0	0.00%
Printer & Copier Expenses	15,245	21,646	21,000	23,800	2,800	13.33%
Small Tools & Equipment	258	2,423	200	150	(50)	-25.00%
Small Office Furniture	0	905	700	250	(450)	-64.29%
Food	13	0	0	0	0	0.00%
Special Supplies	31,884	19,947	24,691	21,909	(2,782)	-11.27%
Clothing & Personal Supplies	0	521	0	500	500	100.00%
Medical Supplies	11,741	11,163	10,800	11,500	700	6.48%
Business Expense & Travel	4,429	5,840	1,850	4,500	2,650	143.24%
Awards & Recognition	1,004	1,296	13,429	6,221	(7,208)	-53.67%
Outside Education & Travel	57,302	42,035	60,000	58,500	(1,500)	-2.50%
County Training Classes	305	489	440	390	(50)	-11.36%
Training Services & Materials	483	1,000	500	1,900	1,400	280.00%
MATERIALS & SERVICES	1,586,316	1,642,588	1,896,885	2,092,127	195,242	10.29%
Construction Management	0	0	68,977	0	(68,977)	-100.00%
CAPITAL PROJECTS	0	0	68,977	0	(68,977)	-100.00%
DEPARTMENT EXPENDITURES	10,295,165	10,644,715	11,272,059	11,541,127	269,068	2.39%