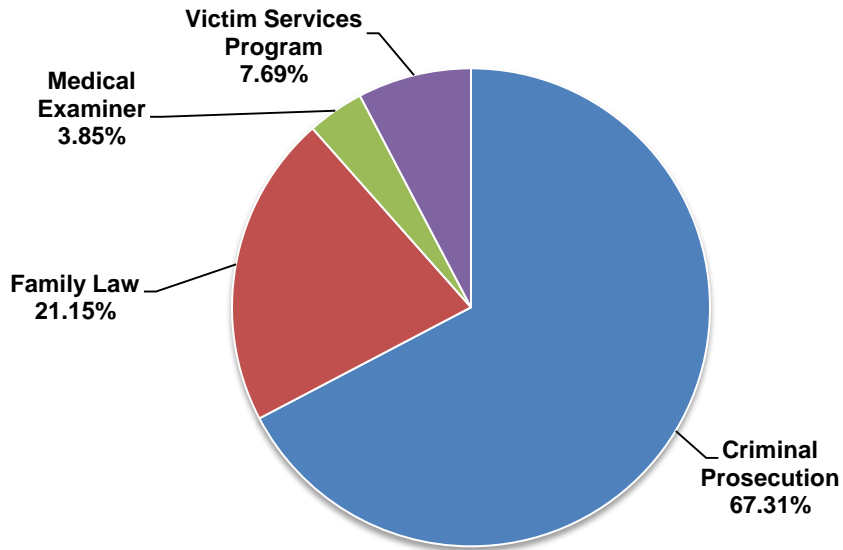


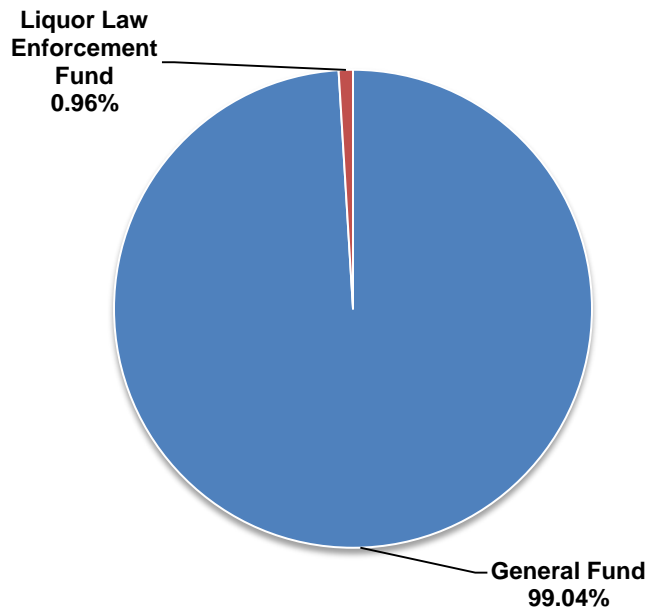
Department of District Attorney

FY 17-18 Proposed Requirements: \$10,390,764

FY 17-18 Requirements by Division



FY 17-18 Requirements by Fund



Patty Perlow
District Attorney
541-682-4261

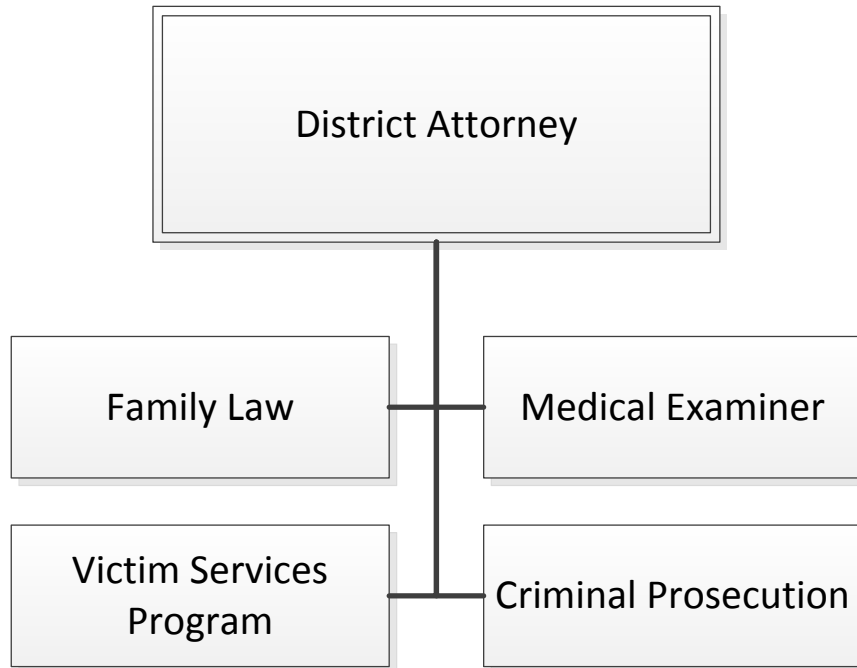
District Attorney

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 death, and
- Perform other miscellaneous duties such as ruling on public records requests.

The District Attorney’s Office is comprised of four 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. Our Medical Examiner’s team investigates and determines the cause and manner of all unexplained or unattended deaths. The Victim Services Program provides support to adult victims of crime.



District Attorney

Goals and Strategic Planning

Our strategic areas of focus 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.

Partnerships:

- Reduction of property crimes through Justice Reinvestment Program for Community Prosecution and 416 Project (high risk offender supervision)
- Diversion programs through our Treatment Court Prosecutor (drug, veterans, & mental health)
- INET (Inter-agency Narcotics Enforcement Team) Prosecutor.
- Dedicated Prosecutor for collaboration with University of Oregon, University of Oregon Police Dept., Sexual Assault Support Services, Eugene Police Dept., and Peacehealth University to address sexual violence on campus

There was no reorganization of our department in FY 16-17, nor is any anticipated for FY 17-18.

Major Accomplishments & Achievements in FY 16-17

- The Criminal Division investigated, reviewed, and made a prosecution decision on over 7,300 criminal cases.
- In years past, approximately 1,500 cases were not filed due to a lack of resources – that number is now about 68 cases.
- Victim Services provided 14,153 services to 2,726 victims, and assisted 1,730 petitioners filing for protective orders.
- The Medical Examiner's Office investigated the cause and manner of death in nearly 1,200 cases of unattended or unexplained death, taking jurisdiction of 502 cases.
- An additional Medical Examiner position (1.0 FTE) was added in the current year budget and recruitment is underway.
- The Family Law Division collected nearly \$21 million in child support for Lane County children.
- 32 Lane County Treatment Court participants graduated in 2016. All graduates obtained full-time work or enrolled in higher education prior to the completion of the program. Nine graduates complied with Department of Human Services' protocols and were reengaged with their children.
- 10 Veterans graduated from Lane County Veterans Treatment Court. Three of those veterans are now engaged with the Veterans Service Officer Liaison and one is engaged with the Veterans Health Administration.
- 41 Medium to High Risk Property Offenders have been offered a probationary supervision under our SB416 program. 46 low level property offenders participated in the Community Prosecution program.

Anticipated Service & Budget Changes for FY 17-18

- Maintaining the increased prosecutions of low level felonies with the existing staff.
- Developing DA personnel to handle the volume of violent crime, traffic fatalities and other specialized areas of prosecution.
- Staff turnover requiring recruitment time to fill positions and increased training costs.
- Increased use of video cameras in the community and body cameras by law enforcement adding to our data storage needs as well as the need for clerical staff to process the evidence to meet our discovery obligations.
- Increasing costs to the medical examiner division for testing, supplies, training, and 24 hour coverage.
- Possible increase for the morgue after June 2017 and our Family Law lease in the Parkview Place building expires 10/31/17.

Current & Future Service Challenges

We continue to be dependent on grants and other state and federal support.

- Justice Reinvestment Initiative (JRI) – Community Prosecution: The funding for this ended on 8/31/2016. We are awaiting a determination by the Lane County Public Safety Coordinating Council to restore this funding. The position and FTE are in the FY 17-18 budget with the hope that we can secure funding. This position enables us to provide for continued prosecution of lower level felonies, reducing the likelihood of continuing criminal conduct and further victimization of Lane County residents.
- 416 Project: Based on the current proposed budget received from the grantor agency, this funding will continue through 6/30/2018.
- The Violence Against Women Act (VAWA) Grant: We will apply for this again, as we have for many years, and have every expectation of being awarded funds as we have with every past application.
- Treatment Court Prosecutor: The funding for this is continuing through 6/30/2018, based on the current proposed budget received from the State agency distributing the grant funds.
- INET Prosecutor: \$120,000 is in the budget for this program, paid by INET from forfeiture money. The Governor's budget eliminates State Police participation in drug task forces, putting the future of INET in question. If INET were dissolved, it would be up to the INET Board to determine distribution of remaining assets.
- Family Law Grant: This \$1,538,552 grant is continuing, a 66% reimbursement of eligible expenditures spent on enforcing/establishing child support payments, plus 'Incentive' payments for exceeding specific benchmarks.
- Family Law State General Fund: These funds are estimated at \$101,000, which is a reduction of almost \$28,000.
- Victim Services: Grants are continuing through 9/30/2017. It's unknown if the increased funding levels we saw in the 15-17 biennium will continue, as these two grants are a mix of federal grant funds passed through the state and state funds.

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	6,950	29,694	4,950	6,700	1,750	35.35%
Federal Revenues	1,510,086	2,074,908	1,899,373	1,884,072	(15,301)	-0.81%
State Revenues	535,200	616,833	866,421	680,000	(186,421)	-21.52%
Local Revenues	253,287	226,134	120,000	249,271	129,271	107.73%
Fees And Charges	829,002	387,089	231,150	270,600	39,450	17.07%
Administrative Charges	26,512	0	0	0	0	0.00%
Interest Earnings	(1,085)	76	68	78	10	14.71%
Total Revenue	3,159,952	3,334,734	3,121,962	3,090,721	(31,241)	-1.00%
Resource Carryover	90,609	90,621	311,700	83,080	(228,620)	-73.35%
TOTAL RESOURCES:	3,250,562	3,425,356	3,433,662	3,173,801	(259,861)	-7.57%
REQUIREMENTS:						
Personnel Services	8,283,775	7,992,033	8,652,303	8,719,460	67,157	0.78%
Materials & Services	1,507,758	1,583,997	1,533,426	1,607,691	74,265	4.84%
Total Expenditures	9,791,533	9,576,030	10,185,729	10,327,151	141,422	1.39%
Total Resrvs & Conting.	0	0	61,522	63,613	2,091	3.40%
TOTAL REQUIREMENTS:	9,791,533	9,576,030	10,247,251	10,390,764	143,513	1.40%

REQUIREMENTS BY FUND						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	9,272,394	9,559,330	10,157,526	10,300,506	142,980	1.41%
Liquor Law Enforcement Fund	214	10,103	82,682	85,800	3,118	3.77%
Special Revenue Fund	518,924	6,597	7,043	4,458	(2,585)	-36.70%
TOTAL	9,791,533	9,576,030	10,247,251	10,390,764	143,513	1.40%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Criminal Prosecution	6,383,934	6,386,768	6,856,830	6,967,952	111,122	1.62%
Family Law	1,960,931	2,136,680	2,156,756	2,185,357	28,601	1.33%
Medical Examiner	330,019	357,379	443,556	441,139	(2,417)	-0.54%
Victim Services Program	1,116,648	695,204	790,109	796,316	6,207	0.79%
TOTAL REQUIREMENTS	9,791,533	9,576,030	10,247,251	10,390,764	143,513	1.40%

FTE SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	68.00	67.00	71.00	71.00	0.00	0.00%

District Attorney

DEPARTMENT POSITION LISTING

Criminal Prosecution

0.25 Accountant
0.75 Accounting Analyst
1.00 Administrative Support Spec
1.00 Administrative Support Supv
6.00 Deputy District Attorney 1
6.00 Deputy District Attorney 2
5.00 Deputy District Attorney 3
1.00 District Attorney
1.00 Investigator (P&F PERS)
1.00 Legal Secretary 1
4.00 Legal Secretary 2
1.00 Management Analyst
4.42 Office Assistant 1
4.58 Office Assistant 2
1.00 Paralegal
1.00 Prof/Tech Supervisor
1.00 Program Manager
7.00 Sr Prosecutor

47.00 Division FTE Total

Family Law

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

14.00 Division FTE Total

Medical Examiner

2.00 Deputy Medical Examiner
1.00 Prof/Tech Supervisor

3.00 Division FTE Total

Victim Services Program

1.00 Program Supervisor
1.00 Office Assistant 2
4.00 Victim Advocate
1.00 Victim Advocate-Bilingual

7.00 Division FTE Total

71.00 Department FTE Total

District Attorney

DEPARTMENT RESOURCE DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Court Fines	3,517	9,583	4,200	6,200	2,000	47.62%
Forfeitures Other	3,432	20,111	750	500	(250)	-33.33%
FINES, FORFEITURES, PENALTIES	6,950	29,694	4,950	6,700	1,750	35.35%
Child Support Enforcement	1,401,813	1,568,374	1,531,873	1,538,552	6,679	0.44%
Department Of Justice	108,273	506,534	367,500	345,520	(21,980)	-5.98%
FEDERAL REVENUES	1,510,086	2,074,908	1,899,373	1,884,072	(15,301)	-0.81%
Miscellaneous State	123,341	104,839	116,337	100,000	(16,337)	-14.04%
Victim - Witness Program	194,155	202,980	206,736	205,000	(1,736)	-0.84%
Miscellaneous State Revenue	217,705	309,014	543,348	375,000	(168,348)	-30.98%
STATE GRANT REVENUES	535,200	616,833	866,421	680,000	(186,421)	-21.52%
INET Drug Court Revenue	253,287	226,134	120,000	249,271	129,271	107.73%
LOCAL REVENUES	253,287	226,134	120,000	249,271	129,271	107.73%
Miscellaneous Svc Charges	23,054	22,358	24,000	26,000	2,000	8.33%
Special Projects	1,224	975	900	900	0	0.00%
Report Fees	15	0	0	0	0	0.00%
Private Donations	375	0	0	0	0	0.00%
Discovery - Police Records	257,584	301,181	198,000	238,100	40,100	20.25%
Refunds & Reimbursements	542,296	59,439	7,500	5,100	(2,400)	-32.00%
Legal Services	4,455	3,135	750	500	(250)	-33.33%
FEES AND CHARGES	829,002	387,089	231,150	270,600	39,450	17.07%
Departmental Administration	26,512	0	0	0	0	0.00%
ADMINISTRATIVE CHARGES	26,512	0	0	0	0	0.00%
Investment Earnings	(1,085)	76	68	78	10	14.71%
INTEREST EARNINGS	(1,085)	76	68	78	10	14.71%
Fund Balance	90,609	90,621	84,557	83,080	(1,477)	-1.75%
Non Discretionary	0	0	227,143	0	(227,143)	-100.00%
FISCAL TRANSACTIONS	90,609	90,621	311,700	83,080	(228,620)	-73.35%
TOTAL RESOURCES	3,250,562	3,425,356	3,433,662	3,173,801	(259,861)	-7.57%

District Attorney

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	4,643,663	4,468,022	4,873,882	4,914,749	40,867	0.84%
Extra Help	142,687	177,413	124,968	124,968	0	0.00%
Unclassified Temporary	63,558	11,588	14,976	14,976	0	0.00%
Overtime	9,868	31,982	5,700	5,700	0	0.00%
Reduction Unfunded Vac Liab	129,448	164,224	119,207	135,589	16,382	13.74%
Compensatory Time	186	45	0	0	0	0.00%
Risk Management Benefits	59,312	75,462	75,692	76,065	373	0.49%
Social Security Expense	292,697	285,848	318,557	322,149	3,592	1.13%
Medicare Insurance Expense	71,958	69,741	74,495	75,354	859	1.15%
Unemployment Insurance (State)	33,418	14,969	19,902	7,189	(12,713)	-63.88%
Workers Comp	17,253	16,923	15,379	15,596	217	1.41%
Disability Insurance - Long-term	23,819	23,653	44,537	45,033	496	1.11%
PERS - OPSRP Employer rate	499,572	530,137	582,433	706,980	124,547	21.38%
PERS Bond	368,144	366,666	376,097	354,963	(21,134)	-5.62%
PERS - 6% Pickup	285,017	261,850	296,111	299,370	3,259	1.10%
Optional ER IAP	105,397	99,995	119,185	123,057	3,872	3.25%
Health Insurance	1,233,381	1,119,068	1,300,980	1,219,419	(81,561)	-6.27%
Dental Insurance	86,189	82,234	97,264	92,850	(4,414)	-4.54%
Vision Insurance	11,417	842	0	0	0	0.00%
EE Assistance Pgm	4,123	1,273	1,686	1,650	(36)	-2.14%
Life Insurance	13,439	13,253	15,309	14,733	(576)	-3.76%
Flexible Spending Admin	988	957	837	819	(18)	-2.15%
Disability Insurance - Short Term	2,274	2,203	2,511	2,457	(54)	-2.15%
Deferred Comp Employer Contrib	16,191	17,198	16,526	17,208	682	4.13%
Retiree Medical	168,003	154,770	169,188	146,201	(22,987)	-13.59%
FMLA Administration	1,772	1,717	2,475	2,385	(90)	-3.64%
Salary Offset	0	0	(15,594)	0	15,594	-100.00%
PERSONNEL SERVICES	8,283,775	7,992,033	8,652,303	8,719,460	67,157	0.78%
Professional & Consulting	93,091	107,242	100,828	106,130	5,302	5.26%
Court Related Personal Service	19,288	37,225	49,100	50,110	1,010	2.06%
Relief & Assistance	230	6,203	11,936	12,165	229	1.92%
Agency Payments	20,000	47,250	21,000	21,000	0	0.00%
Motor Fuel & Lubricants	389	567	300	500	200	66.67%
Light, Power & Water	7,503	0	0	0	0	0.00%
Telephone Services	36,171	31,497	31,500	33,500	2,000	6.35%
General Liability	32,874	33,442	32,630	26,134	(6,496)	-19.91%
Insurance Premiums	2,392	2,307	2,500	2,550	50	2.00%
Maintenance of Equipment	1,178	138	150	250	100	66.67%
Maintenance of Grounds	1,000	0	0	0	0	0.00%
Maintenance Agreements	0	0	790	200	(590)	-74.68%
External Equipment Rental	94	12	110	26	(84)	-76.36%
Real Estate & Space Rentals	150,228	117,468	142,771	144,600	1,829	1.28%
Fleet Services Rentals	48,115	56,643	41,730	44,733	3,003	7.20%
Copier Charges	12,623	8,557	9,910	10,037	127	1.28%
Mail Room Charges	20,542	20,299	21,050	21,400	350	1.66%

District Attorney

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Indirect/Technology Serv	389,740	357,480	363,783	406,561	42,778	11.76%
County Indirect Charges	470,363	465,304	436,269	475,461	39,192	8.98%
Direct/Technology Serv	0	0	9,987	20,618	10,631	106.45%
PC Replacement Services	48,010	46,970	39,020	17,850	(21,170)	-54.25%
Office Supplies & Expense	46,417	52,024	46,250	48,281	2,031	4.39%
Membrshp/Professionl Licenses	17,412	23,434	23,482	27,500	4,018	17.11%
Printing & Binding	9,280	13,297	13,550	11,843	(1,707)	-12.60%
Advertising & Publicity	995	264	100	300	200	200.00%
Postage	353	11,093	11,000	11,500	500	4.55%
Radio/Communic Supplies & Svcs	2,100	2,881	3,150	3,132	(18)	-0.57%
DP Supplies And Access	13,664	11,129	4,700	16,399	11,699	248.91%
DP Equipment	0	7,878	0	500	500	100.00%
Small Tools & Equipment	0	11,407	200	200	0	0.00%
Small Office Furniture	824	9,807	200	450	250	125.00%
Special Supplies	23,533	37,376	28,664	27,564	(1,100)	-3.84%
Medical Supplies	7,519	12,543	9,000	9,500	500	5.56%
Business Expense & Travel	6,209	2,756	2,450	2,575	125	5.10%
Awards & Recognition	1,547	1,708	1,488	1,552	64	4.30%
Outside Education & Travel	23,381	44,890	72,948	51,500	(21,448)	-29.40%
County Training Classes	502	172	480	520	40	8.33%
Training Services & Materials	194	2,734	400	550	150	37.50%
MATERIALS & SERVICES	1,507,758	1,583,997	1,533,426	1,607,691	74,265	4.84%
TOTAL EXPENDITURES	9,791,534	9,576,030	10,185,729	10,327,151	141,422	1.39%
Operational Contingency	0	0	61,522	63,613	2,091	3.40%
TOTAL RESERVES & CONTINGENCIES	0	0	61,522	63,613	2,091	3.40%
TOTAL REQUIREMENTS	9,791,533	9,576,030	10,247,251	10,390,764	143,513	1.40%

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