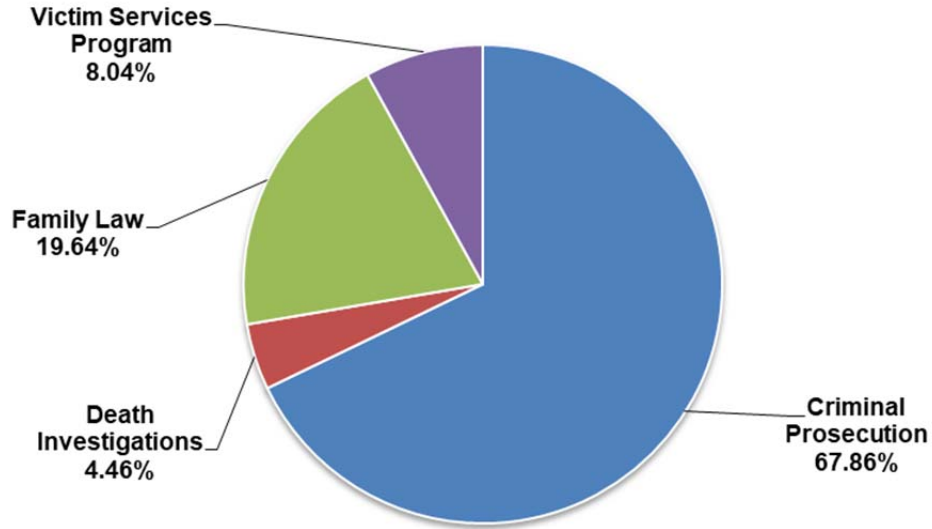


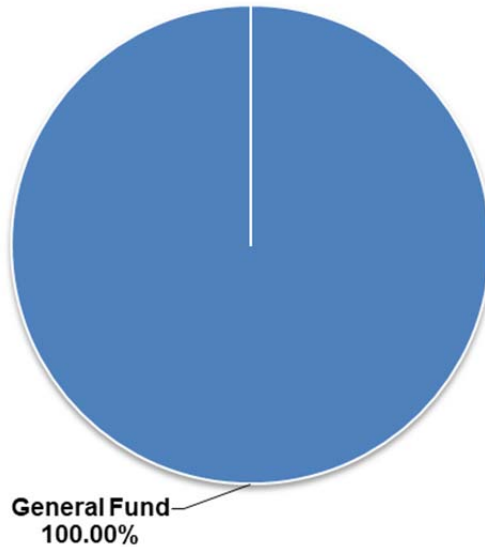
Department of District Attorney

FY 19-20 Proposed Expenditures: \$11,111,090

FY 19-20 Expenditures by Division



FY 19-20 Expenditures by Fund



Patty Perlow
District Attorney
541-682-4261

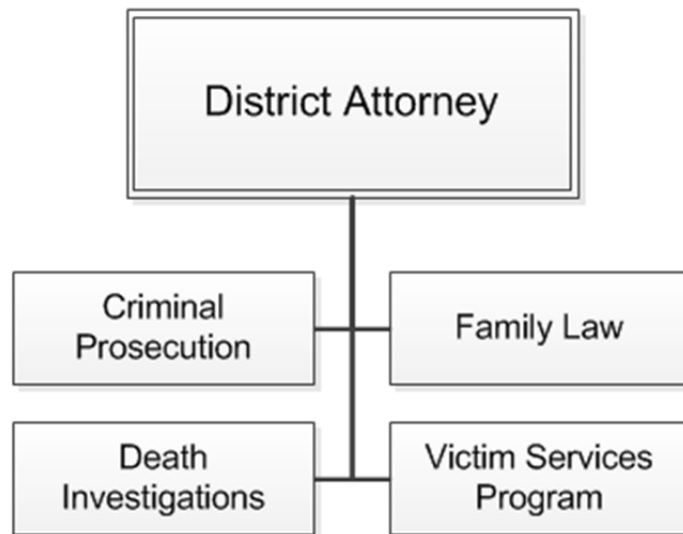
District Attorney

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
- Represent the public interest on civil commitments

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 Death Investigations 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

Department Goals & Strategic Planning

Our 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.

Areas of Focus

- 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)
- Improving Highway Safety through a dedicated DUII investigator, working to make Lane a “No Refusal” county

Partnerships

Continued partnerships that impact service:

- Lane County Sheriff’s Office, Lane County Parole & Probation, Center for Dialog and Resolution
- Lane County Circuit Court, Quality Research Associates
- University of Oregon, U of O Police Department, Sexual Assault Support Services, Eugene Police Department, PeaceHealth University District
- Collaboration with local non-profit agencies to provide services to crime victims: Womenspace, Sexual Assault Support Services (SASS), Lane County Legal Aid

Major Accomplishments & Achievements in FY 18-19

- Reviewed over 6,700 referrals from Lane County law enforcement agencies.
- Criminal Division hired a dedicated DUII investigator who has performed 105 warrant attempts out of 150 projected in the grant
- Victim Services Division provided services to 2,300 Lane County residents
- Family Law Division collected approximately \$21 million for children of Lane County.

Anticipated Service & Budget Changes for FY 19-20

- In July 2019 we will be required to record all Grand Jury proceedings. The estimated on-going annual costs are \$137,739.00 for Lane County.
- The Family Law Division converted to the new state case management system, ORIGIN, on February 4, 2019. Business processes and workload distribution under ORIGIN will undergo ongoing and intensive review and adjustment as necessary to ensure continuing staff and Division success.
- In the Death Investigations Division, the body transportation company that had been previously used was permanently closed in February 2019. The loss of a designated transport company created the need for a larger budget to compensate.

District Attorney

Current & Future Service Challenges

- We continue to cover a 24/7 operation with three full time staff, and extra help picking up on-call shifts.
- Funding for four prosecutors and the DUII investigator is dependent on grants.
- Retirements create a need to shift caseloads and train new attorneys, as well as support staff.

Capital Projects – Planned and Known Needs

No known capital projects.

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	15,312	12,352	7,100	9,000	1,900	26.76%
Federal Revenues	1,646,279	1,593,453	1,594,678	1,552,809	(41,869)	-2.63%
State Revenues	1,033,413	1,369,437	1,490,283	1,575,463	85,180	5.72%
Local Revenues	243,443	95,100	120,018	122,592	2,574	2.14%
Fees And Charges	381,701	386,189	286,149	332,100	45,951	16.06%
Interest Earnings	54	36	58	19	(39)	-67.24%
Total Revenue	3,320,202	3,456,568	3,498,286	3,591,983	93,697	2.68%
Fund Transfers	0	0	0	108,400	108,400	100.00%
TOTAL RESOURCES	3,320,202	3,456,568	3,498,286	3,700,383	202,097	5.78%
EXPENDITURES:						
Personnel Services	8,292,661	8,708,848	9,034,207	9,306,197	271,990	3.01%
Materials & Services	1,549,531	1,586,316	1,661,657	1,804,893	143,236	8.62%
Capital Expenses	27,009	0	0	0	0	0.00%
TOTAL EXPENDITURES	9,869,200	10,295,165	10,695,864	11,111,090	415,226	3.88%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	9,843,909	10,286,905	10,682,944	11,098,364	415,420	3.89%
Liquor Law Enforcement Fund	21,160	5,759	12,197	12,215	18	0.15%
Special Revenue Fund	4,132	2,501	723	511	(212)	-29.32%
TOTAL	9,869,200	10,295,165	10,695,864	11,111,090	415,226	3.88%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Criminal Prosecution	6,516,374	6,854,862	7,126,476	7,583,672	457,196	6.42%
Death Investigations	416,850	426,090	458,124	499,102	40,978	8.94%
Family Law	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%
Victim Services Program	828,109	834,767	836,389	851,040	14,651	1.75%
TOTAL EXPENDITURES	9,869,200	10,295,165	10,695,864	11,111,090	415,226	3.88%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	71.00	71.00	72.00	73.00	1.00	1.39%

District Attorney

DEPARTMENT POSITION LISTING

Criminal Prosecution

0.25 Accountant
0.75 Accounting Analyst
1.00 Administrative Support Spec
1.00 Administrative Support Supv
1.00 Clerical Assistant
6.00 Deputy District Attorney 1
7.00 Deputy District Attorney 2
3.00 Deputy District Attorney 3
1.00 District Attorney
2.00 Investigator (P&F PERS)
5.00 Legal Secretary 2
1.00 Management Analyst
1.75 Office Assistant 1
5.25 Office Assistant 2
1.00 Office Assistant 2-Bilingual
2.00 Paralegal
1.00 Prof/Tech Supervisor
9.00 Sr Prosecutor

49.00 Division FTE Total

Death Investigations

2.00 Medical -Legal Death Investigator
1.00 Prof/Tech Supervisor

3.00 Division FTE Total

Family Law

4.00 Legal Secretary 2
1.00 Deputy District Attorney 2
2.00 Deputy District Attorney 3
1.00 Investigator (P&F PERS)
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

Victim Services Program

1.00 Program Supervisor
1.00 Office Assistant 2
3.00 Victim Advocate
2.00 Victim Advocate-Bilingual

7.00 Division FTE Total

73.00 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* ◀
- Death Investigations*
- Family Law*
- Victim Services Program*

District Attorney: Criminal Prosecution

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	15,312	12,352	7,100	9,000	1,900	26.76%
Federal Revenues	113,154	0	0	0	0	0.00%
State Revenues	363,520	735,692	857,239	829,250	(27,989)	-3.27%
Local Revenues	243,443	95,100	120,018	122,592	2,574	2.14%
Fees And Charges	377,877	382,411	282,749	329,100	46,351	16.39%
Interest Earnings	2	1	0	0	0	0.00%
Total Revenue	1,113,308	1,225,557	1,267,106	1,289,942	22,836	1.80%
Fund Transfers	0	0	0	108,400	108,400	100.00%
TOTAL RESOURCES	1,113,308	1,225,557	1,267,106	1,398,342	131,236	10.36%
EXPENDITURES:						
Personnel Services	5,574,777	5,889,093	6,113,406	6,498,808	385,402	6.30%
Materials & Services	941,596	965,769	1,013,070	1,084,864	71,794	7.09%
TOTAL EXPENDITURES	6,516,374	6,854,862	7,126,476	7,583,672	457,196	6.42%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	6,494,012	6,849,100	7,114,017	7,571,257	457,240	6.43%
Liquor Law Enforcement Fund	21,160	5,759	12,197	12,215	18	0.15%
Special Revenue Fund	1,202	3	262	200	(62)	-23.66%
TOTAL	6,516,374	6,854,862	7,126,476	7,583,672	457,196	6.42%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Criminal Prosecution	6,494,012	6,849,100	7,114,017	7,571,257	457,240	6.43%
DA Empl Incentive Program	1,202	3	262	200	(62)	-23.66%
Liquor Law Enforcement	21,160	5,759	12,197	12,215	18	0.15%
TOTAL EXPENDITURES	6,516,374	6,854,862	7,126,476	7,583,672	457,196	6.42%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	47.00	47.00	48.00	49.00	1.00	2.08%

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

- 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)
- Dedicated Prosecutor to address sexual violence on the University of Oregon campus

Major Accomplishments & Achievements in FY 18-19

- Criminal Division hired a dedicated DUII investigator who has 105 warrant attempts out of 150 projected in the grant. This investigator serves warrants and assists the seven assigned prosecutors with the major vehicle crash related assault cases and DUII cases
- Fifth attorney added to Major Crimes Team to address the increase in violent crime
- The division investigated, reviewed, and made a prosecution decision on over 6,100 referrals from law enforcement. Possession of drug cases were down by 551 in 2018 from 2017 due to the change in the PCS statute to make possession of a residue amount a misdemeanor.
- Lane County Treatment Court participants graduated in 2018:
 - 42 drug court
 - 17 veterans court
 - 2 mental health court
- 44 defendants were considered for our SB416 program. 30 defendants entered our Community Prosecution program.

Anticipated Service & Budget Changes for FY 19-20

In July 2019 we will be 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, the cost of transcripts, review of recordings, or obtaining protective orders. The estimated on-going annual costs are \$137,739.00 for Lane County.

Current & Future Service Challenges

- Retirement of a felony trial team leader has created the need shift caseloads and hire/train a new attorney. Anticipated retirements of support staff will create vacancies as well.
- The addition of a fifth attorney to Major Crimes 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.

District Attorney: Criminal Prosecution

Capital Projects – Planned and Known Needs

No known capital projects.

District Attorney: Death Investigations

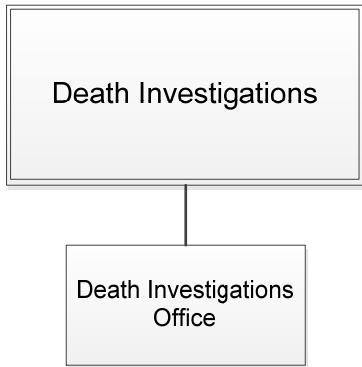
Division Purpose Statement

The Death Investigations division investigates deaths that are either unattended or non-natural in manner.

Division Locator

District Attorney

*Criminal Prosecution
Death Investigations ←
Family Law
Victim Services Program*



District Attorney: Death Investigations

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	0	15	0	0	0	0.00%
Total Revenue	0	15	0	0	0	0.00%
TOTAL RESOURCES	0	15	0	0	0	0.00%
EXPENDITURES:						
Personnel Services	291,809	323,185	348,793	383,523	34,730	9.96%
Materials & Services	98,032	102,905	109,331	115,579	6,248	5.71%
Capital Expenses	27,009	0	0	0	0	0.00%
TOTAL EXPENDITURES	416,850	426,090	458,124	499,102	40,978	8.94%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	416,850	426,090	458,124	499,102	40,978	8.94%
TOTAL	416,850	426,090	458,124	499,102	40,978	8.94%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Medical Examiner's Office	416,850	426,090	458,124	499,102	40,978	8.94%
TOTAL EXPENDITURES	416,850	426,090	458,124	499,102	40,978	8.94%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	3.00	3.00	3.00	3.00	0.00	0.00%

District Attorney: Death Investigations

Division Overview

The Death Investigations division of the Lane County District Attorney's Office 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.

Division Goals & Strategic Planning

- Continue to perform approximately 1200 comprehensive death investigations in Lane County on an annual basis within the parameters set under ORS 146.
- Collect pertinent information on all youth suicides (under 24 years-old) and provide the data to a designated H&HHS 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.
- Maintain the divisions environment as one that positively reinforces the importance of community service, collaboration with other group, and embracing more efficient processes while being as fiscally responsible as possible.

Major Accomplishments & Achievements in FY 18-19

- Full-time MLDI's (Medical Legal Death Investigators) were added to the IDFIT (Interagency Deadly Force Investigations Team) system. This addition made MLDI response time much quicker so that very time sensitive observations could be made while collaborating with the other investigating agencies so that their investigation was not negatively impacted. The Lead MLDI attends monthly IDFIT meetings and can stay abreast on any changes or address any issues/concerns that had arisen.
- The third full-time MLDI position was filled after a vacancy of less than one year with intensive one-on-one training before performing solo investigations. The third MLDI adds additional coverage for the division so that fewer hours are required by on-call MLDI's.
- Full-time MLDI's obtained direct access to electronic medical records through McKenzie-Willamette Hospital. The access continues to save time by allowing MLDI's to review specific pertinent records without having to call records staff, attempt to have them interpret exactly what an MLDI was requesting and then fax the records to the division for official review.

Anticipated Service & Budget Changes for FY 19-20

- The body transportation company that had been previously used was permanently closed in February 2019. The closure caused an immediate need for an interim plan, which was quickly created, so there weren't any delays with the transportation of bodies that were investigated by division MLDI's. On-call funeral homes in their designated regions continue to perform those transports with the expectation that they would remain on the rotation schedule. The loss of a designated transport company created the need for a larger budget to compensate.
- The third full-time MLDI is expected to obtain the state OMLDI (Oregon Medicolegal Death Investigator) certification as well as the national ABMDI (American Board of Medicolegal Death Investigators) certification. Once they are completed, the MLDI is expected to participate in continuing education courses to maintain all certifications.

District Attorney: Death Investigations

Current & Future Service Challenges

- The division did not experience any fiscal reductions
- There is an increase of deaths reported to the Lane County Medical Examiner (LCME) by local funeral homes, which in turn has increased the work load on each MLDI. MLDIs continue to perform all investigations as efficiently and thoroughly as possible. Unfortunately, it has at times caused slight delays in the completion of investigations; impacting community members.
- The division does not anticipate any service modifications within the next fiscal year.

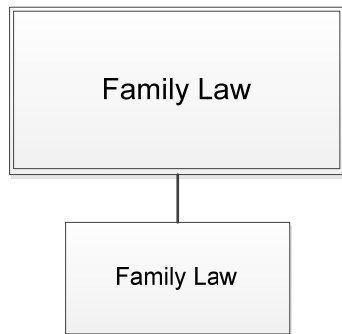
Capital Projects – Planned and Known Needs

No known capital projects.

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
Death Investigations
Family Law ◀
Victim Services Program*

District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	1,533,125	1,593,453	1,594,678	1,552,809	(41,869)	-2.63%
State Revenues	136,412	109,568	139,832	151,713	11,881	8.50%
Fees And Charges	3,824	3,763	3,400	3,000	(400)	-11.76%
Total Revenue	1,673,361	1,706,784	1,737,910	1,707,522	(30,388)	-1.75%
TOTAL RESOURCES	1,673,361	1,706,784	1,737,910	1,707,522	(30,388)	-1.75%
EXPENDITURES:						
Personnel Services	1,788,841	1,840,586	1,903,576	1,788,959	(114,617)	-6.02%
Materials & Services	319,027	338,860	371,299	388,317	17,018	4.58%
TOTAL EXPENDITURES	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%
TOTAL	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Family Law	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%
TOTAL EXPENDITURES	2,107,868	2,179,446	2,274,875	2,177,276	(97,599)	-4.29%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	14.10	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 Family Law 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 enhancing the safety and health of Lane County children and families.

Division Goals & Strategic Planning

- Secure appropriate support for children and families.
- 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.
- Transition to new state-wide 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 as efficiently as possible during the ORIGIN transition period and into the future.
- Provide staff the tools and knowledge necessary to adjust to handling cases using ORIGIN.

Major Accomplishments & Achievements in FY 18-19

- The Family Law Division collected approximately \$21.0 million in child support for Lane County children and families.
- Handled more than 4,000 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 undergoing extensive staff training and preparation for conversion to ORIGIN.
- The Family Law Division handled case management of Lane County cases as well as some cases from both Jackson and Yamhill counties during the pilot phase of ORIGIN conversion.

Anticipated Service & Budget Changes for FY 19-20

- The Family Law Division converted to ORIGIN on February 4, 2019. Developing familiarity and a comfort level with the new system is a protracted process. The new system is multi-faceted but requires extensive familiarity to navigate. Business processes and workload distribution under ORIGIN will undergo ongoing and intensive review and adjustment as necessary to ensure continuing staff and Division success. It is likely that long term practices will need to be adjusted and new best practices developed. This adjustment and development will take extensive attorney and staff time.
- The Family Law Division is working to fill a vacant assistant district attorney position providing a challenge during a period of adjustment to the new computer system.
- There are no anticipated budget changes at this time.

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.
- 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 and the challenges inherent in a major adjustment in technology. The new computer system will provide both opportunities and challenges. The Family Law Division will attempt to maximize the opportunities and minimize the challenges.

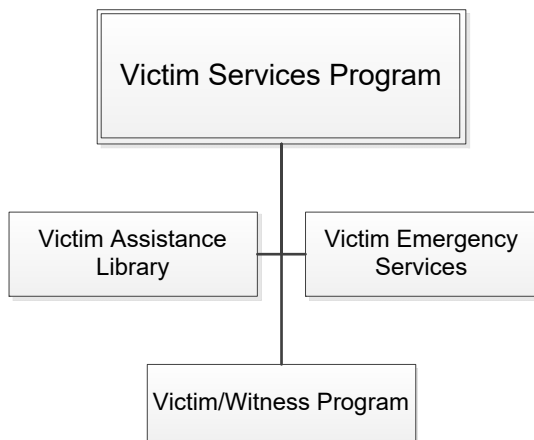
Capital Projects – Planned and Known Needs

No known capital projects.

District Attorney: Victim 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

Death Investigations

Victim Services Program ◀

District Attorney: Victim Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	533,481	524,177	493,212	594,500	101,288	20.54%
Interest Earnings	52	35	58	19	(39)	-67.24%
Total Revenue	533,533	524,212	493,270	594,519	101,249	20.53%
TOTAL RESOURCES	533,533	524,212	493,270	594,519	101,249	20.53%
EXPENDITURES:						
Personnel Services	637,234	655,984	668,432	634,907	(33,525)	-5.02%
Materials & Services	190,875	178,782	167,957	216,133	48,176	28.68%
TOTAL EXPENDITURES	828,109	834,767	836,389	851,040	14,651	1.75%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	825,179	832,269	835,928	850,729	14,801	1.77%
Special Revenue Fund	2,930	2,498	461	311	(150)	-32.54%
TOTAL	828,109	834,767	836,389	851,040	14,651	1.75%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Victim Assistance Library	2,888	1,895	198	80	(118)	-59.60%
Victim Emergency Services	42	603	263	231	(32)	-12.17%
Victim/Witness Program	825,179	832,269	835,928	850,729	14,801	1.77%
TOTAL EXPENDITURES	828,109	834,767	836,389	851,040	14,651	1.75%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	6.90	7.00	7.00	7.00	0.00	0.00%

District Attorney: Victim Services

Division Overview

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. 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.

Division Goals & Strategic Planning

- Victim Services Staff and Volunteers will assist 2,000 petitioners filing for protective orders.
- Victim Services Staff and Volunteers will provide 15,000 services to 2,300 crime victims in Lane County.
- Maintain 20 volunteers that will provide 5,000 hours of work to the Victim Services Program and assistance to crime victims.

Major Accomplishments & Achievements in FY 18-19

- Victim Services Program staff and volunteers have provided services to 1,529 petitioners seeking Protective orders.
- Beyond the petitioners we have assisted, VSP staff and volunteers have provided 16,533 services to 2,305 crime victims in Lane County.
- 20 Volunteers have donated 3,998 hours to provide services to crime victims in Lane County.

Anticipated Service & Budget Changes for FY 19-20

No changes anticipated.

Current & Future Service Challenges

No challenges at this time.

Capital Projects – Planned and Known Needs

No known capital projects.

District Attorney

DEPARTMENT RESOURCE DETAIL						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Court Fines	6,687	7,290	6,100	7,000	900	14.75%
Forfeitures Other	8,625	5,063	1,000	2,000	1,000	100.00%
FINES, FORFEITURES, PENALTIES	15,312	12,352	7,100	9,000	1,900	26.76%
Child Support Enforcement	1,533,125	1,593,453	1,594,678	1,552,809	(41,869)	-2.63%
Department Of Justice	113,154	0	0	0	0	0.00%
FEDERAL REVENUES	1,646,279	1,593,453	1,594,678	1,552,809	(41,869)	-2.63%
ODOT	0	0	120,000	98,629	(21,371)	-17.81%
Miscellaneous State	261,864	216,799	109,119	222,000	112,881	103.45%
Justice Reinvestment	249,228	566,202	614,785	607,000	(7,785)	-1.27%
Victim - Witness Program	205,921	205,921	205,921	206,000	79	0.04%
Miscellaneous State Revenue	316,399	380,515	440,458	441,834	1,376	0.31%
STATE GRANT REVENUES	1,033,413	1,369,437	1,490,283	1,575,463	85,180	5.72%
INET Drug Court Revenue	243,443	95,100	120,018	122,592	2,574	2.14%
LOCAL REVENUES	243,443	95,100	120,018	122,592	2,574	2.14%
Miscellaneous Svc Charges	35,513	21,424	26,000	28,000	2,000	7.69%
Special Projects	666	17	150	100	(50)	-33.33%
Report Fees	0	15	0	0	0	0.00%
Private Donations	300	0	0	0	0	0.00%
Discovery - Police Records	329,892	355,267	256,499	301,000	44,501	17.35%
Refunds & Reimbursements	11,535	5,406	3,000	3,000	0	0.00%
Legal Services	3,795	4,060	500	0	(500)	-100.00%
FEES AND CHARGES	381,701	386,189	286,149	332,100	45,951	16.06%
Investment Earnings	54	36	58	19	(39)	-67.24%
INTEREST EARNINGS	54	36	58	19	(39)	-67.24%
Fund Balance	84,556	66,972	66,055	73,992	7,937	12.02%
Non Discretionary	227,143	0	0	0	0	0.00%
Intrafund Transfer	0	0	0	108,400	108,400	100.00%
FISCAL TRANSACTIONS	311,699	66,972	66,055	182,392	116,337	176.12%
TOTAL RESOURCES	3,631,901	3,523,540	3,564,341	3,774,375	210,034	5.89%

District Attorney

DEPARTMENT EXPENDITURES DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	4,689,110	4,917,346	5,075,189	5,268,900	193,711	3.82%
Extra Help	183,657	139,838	146,124	146,124	0	0.00%
Unclassified Temporary	11,133	13,557	14,976	14,976	0	0.00%
Overtime	12,471	10,336	14,592	14,592	0	0.00%
Red Vac Liability	142,415	180,362	116,518	49,557	(66,961)	-57.47%
Compensatory Time	140	23	0	0	0	0.00%
Risk Management Benefits	75,692	76,065	74,729	23,213	(51,516)	-68.94%
Social Security Expense	292,733	309,792	332,220	340,212	7,992	2.41%
Medicare Ins Exp	72,297	75,353	77,702	79,547	1,845	2.37%
Unemployment Ins	14,800	7,564	7,174	7,618	444	6.19%
Workers Comp	18,124	18,300	16,088	16,444	356	2.21%
LTD	25,772	22,956	36,952	37,885	933	2.52%
PERS - OPSRP Employer rate	544,506	682,696	733,720	905,017	171,297	23.35%
PERS Bond	369,480	354,963	378,207	387,545	9,338	2.47%
PERS - 6% Pickup	279,262	293,996	311,057	318,417	7,360	2.37%
Optional ER IAP	107,986	116,982	126,369	124,217	(2,152)	-1.70%
Health Insurance	1,163,918	1,210,533	1,286,749	1,278,323	(8,426)	-0.65%
Dental Insurance	88,339	91,275	94,877	95,572	695	0.73%
EE Assistance Pgm	1,113	1,145	1,689	1,712	23	1.36%
Life Insurance	14,169	13,714	14,823	14,822	(1)	-0.01%
Flexible Spending Admin	1,017	1,045	838	850	12	1.43%
Disability Insurance - Short Term	2,337	2,405	2,515	2,550	35	1.39%
Deferred Comp Employer Contrib	16,342	17,261	16,843	17,806	963	5.72%
Retiree Medical	164,024	149,468	151,700	157,706	6,006	3.96%
FMLA Administration	1,824	1,874	2,556	2,592	36	1.41%
PERSONNEL SERVICES	8,292,661	8,708,848	9,034,207	9,306,197	271,990	3.01%
Professional & Consulting	101,829	105,403	93,340	95,050	1,710	1.83%
Court Related Personal Service	18,897	30,352	65,300	90,400	25,100	38.44%
Relief & Assistance	12,765	15,962	7,590	24,210	16,620	218.97%
Agency Payments	30,850	14,572	21,000	21,000	0	0.00%
Motor Fuel & Lubricants	341	32	0	0	0	0.00%
Telephone Services	30,930	33,911	57,240	51,700	(5,540)	-9.68%
General Liability	32,846	26,134	26,457	27,966	1,509	5.70%
Insurance Premiums	2,478	2,670	2,739	3,500	761	27.78%
Claims	0	5,751	0	0	0	0.00%
Maintenance of Equipment	1,300	2,489	200	0	(200)	-100.00%
Maintenance Agreements	5,869	0	200	0	(200)	-100.00%
External Equipment Rental	26	26	26	26	0	0.00%
Real Estate & Space Rentals	131,118	133,744	146,341	152,215	5,874	4.01%
Fleet Services Rentals	42,750	43,592	42,163	40,672	(1,491)	-3.54%
Copier Charges	8,330	8,810	9,410	5,700	(3,710)	-39.43%
Mail Room Charges	19,766	19,234	20,450	22,450	2,000	9.78%
License Replacement	0	0	0	19,826	19,826	100.00%
Indirect/Technology Serv	363,780	406,561	424,522	472,437	47,915	11.29%
Infrastructure Replacement	0	0	9,347	24,634	15,287	163.55%
County Indirect Charges	436,269	475,461	498,163	475,094	(23,069)	-4.63%
Direct/Technology Serv	10,727	20,618	13,697	14,004	307	2.24%
PC Replacement Services	39,020	17,850	19,900	24,600	4,700	23.62%
Office Supplies & Expense	49,250	39,501	42,560	33,200	(9,360)	-21.99%
Membrshp/Professional Licenses	24,737	31,572	28,050	27,900	(150)	-0.53%

District Attorney

DEPARTMENT EXPENDITURES DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Printing & Binding	6,893	7,391	11,460	10,750	(710)	-6.20%
Advertising & Publicity	224	129	150	0	(150)	-100.00%
Postage	8,399	79	10,750	11,900	1,150	10.70%
Radio/Communic Supplies & Svcs	2,596	2,608	2,922	3,100	178	6.09%
DP Supplies And Access	16,824	17,910	16,440	16,800	360	2.19%
DP Equipment	22,991	1,291	800	2,200	1,400	175.00%
Print & Copier Exp	0	15,245	10,600	21,000	10,400	98.11%
Small Tools & Equipment	0	258	200	200	0	0.00%
Small Office Furniture	37,179	0	200	700	500	250.00%
Food	0	13	0	0	0	0.00%
Special Supplies	21,674	31,884	20,848	24,697	3,849	18.46%
Medical Supplies	10,977	11,741	10,500	10,800	300	2.86%
Business Expense & Travel	8,984	4,429	1,650	1,850	200	12.12%
Awards & Recognition	1,505	1,004	947	13,372	12,425	1,312.04%
Outside Education & Travel	46,449	57,302	44,525	60,000	15,475	34.76%
County Training Classes	345	305	520	440	(80)	-15.38%
Training Services & Materials	612	483	450	500	50	11.11%
MATERIALS & SERVICES	1,549,531	1,586,316	1,661,657	1,804,893	143,236	8.62%
Vehicles	27,009	0	0	0	0	0.00%
CAPITAL OUTLAY	27,009	0	0	0	0	0.00%
TOTAL EXPENDITURES	9,869,201	10,295,165	10,695,864	11,111,090	415,226	3.88%