

# Department of District Attorney

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## Department Purpose

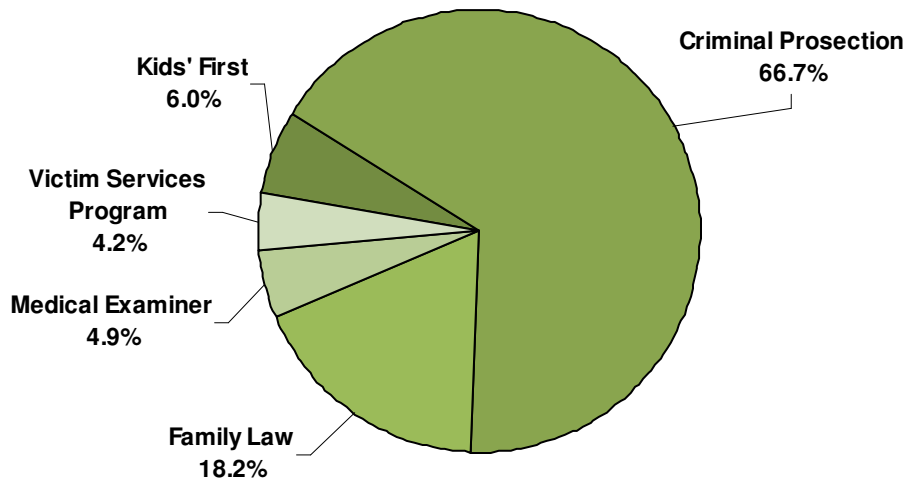
The Oregon Constitution, Article VII, Section 17 creates the elected office of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the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

- Investigate and prosecute violations of Oregon criminal statutes;
- Enforce child support obligations;
- Assist the juvenile court in delinquency and dependency matters;
- Assist crime victims as required by the Oregon Constitution and the statutes;
- Investigate homicide and other suspicious or unexplained death; and
- Perform other miscellaneous responsibilities such as ruling on public records requests.

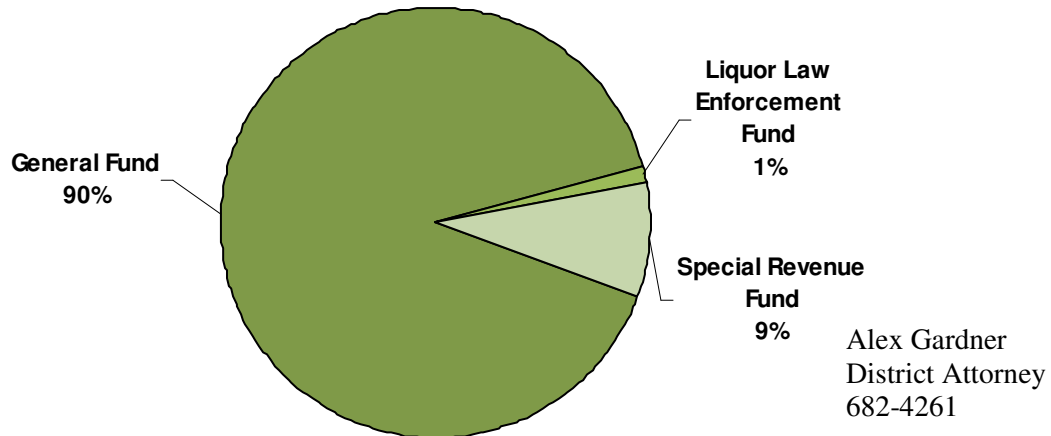
## Total Expenditures

\$10,394,589

### FY 10-11 Expenditures by Division



### FY 10-11 Budget by Fund

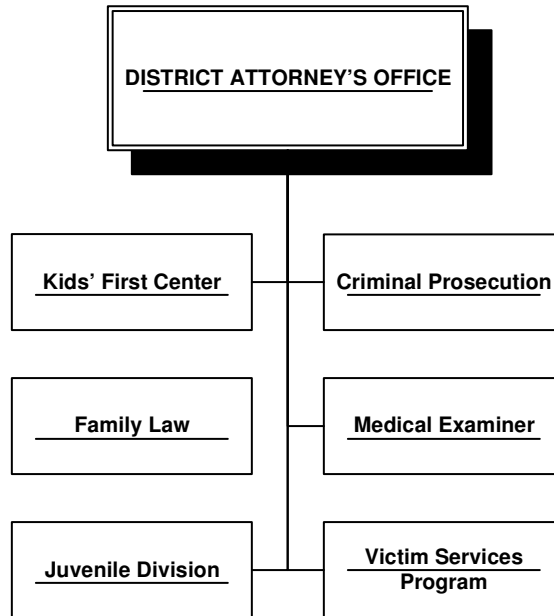


# District Attorney

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## Department Overview

The Kids' FIRST Center provides services to child victims of crime, their families, and other law enforcement agencies. The Criminal Prosecution Division prosecutes adults and juveniles for criminal conduct. The Family Law Division enforces child support obligations. The Medical Examiner's Office investigates and determines the cause and manner of all suspicious deaths. The Victim Services Program provides support to adult victims of crime. The Juvenile Division assists the juvenile court with delinquency and dependency cases in which a child or the community is at risk.



## Department Goals & Objectives

The department's strategic goal is to protect and improve community safety while meeting the constitutional and statutory requirements for the office of District Attorney. Under the law the department must:

- Conduct training for all participating agencies handling child abuse cases to assure uniform handling and investigation through the county in a manner sensitive to the needs of children.
- Prosecute criminals.
- Enforce child support obligations.
- Investigate and certify all deaths as required by ORS 146.
- Provide services to crime victims to make sure their constitutional and statutory rights are upheld.

Our goals are met by hiring, training and retaining model professional staff. We've done well in this regard, though we continue to operate substantially below recommended (and former) staffing levels in a public safety system that remains among the most distressed government systems in Oregon.

# District Attorney

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## **Key Accomplishments in FY 09-10**

- Facilitated investigations and follow-up of approximately 700 child abuse allegations.
- Effectively investigated, reviewed and prosecuted almost 7,000 criminal cases.
- Raised almost \$19,000,000 in child support.
- Determined the cause and manner of death in approximately 350 suspicious death cases.
- Documented \$3,488,719 in restitution in FY 08-09.

## **Changes, Challenges & Opportunities for FY 10-11**

- We are increasing revenue by charging back for medical services, and the Kids' FIRST board of directors is doing more fundraising, but the center relies on a variety of funding sources, the largest of which continue to be grant-based and unstable.
- Twenty years ago the office “held the plea bargain line” and tried many more cases. With a dysfunctional jail, heavy caseloads, and other shortages in law enforcement, our lawyers are forced to plea bargain over 97 percent of the criminal cases. The sentences are often lenient and less effective due to the inadequate jail capacity and over-stretched alternative programs. Prosecuting repeat offenders is a way of life for lawyers and staff.
- The Lane County Circuit Court Judges and the Public Defender’s Office are willing to develop streamlined court procedures consistent with the constitutional and statutory rights of defendants. We have improved system efficiency in this area in the past, and we continue to look for better ways to do the work, but lack of investigators and jail capacity continues to cause slippage and inefficiency.
- Investigate, review and prosecute approximately 7,000 criminal cases.
- Successfully collect almost \$19,000,000 in child support.
- Determining the cause and manner of death in 300-400 suspicious death cases.
- Secure an affordable permanent morgue facility and additional professional death investigators.
- Successfully help thousands of crime victims navigate their way through the criminal justice system.
- House Joint Resolutions 49 and 50 were passed by the Oregon voters May 20, 2008 and provide for the enforcement of victims’ rights. These measures require the District Attorney’s office to file thousands of certifications of rights compliance with the court.

## **Performance Management**

- The Kids' FIRST center has experienced a large increase in demand for service since “Karly’s Law” passed in June, 2007 (19 to 25 more children per month). These children all receive a medical assessment and/or case review by the center’s doctor and the Multi-Disciplinary Team.
- Caseload per lawyer increased from 2006 to 2007, and the workload continues to increase, but with increasing crime. These caseloads are too high for adequate case preparation by the attorneys and force some plea bargains that would be unnecessary in an adequately resourced system.
- The Family Law Division does an outstanding job each year collecting support for children. However, collection of child support is likely to decrease during the current recession and as the Family Law Division complies with increasing non-collection service mandates resulting from both federal and state legislation.
- Cases that come to the Medical Examiner’s Division receive a coordinated death investigation.
- The database used by the Victim Services Program allows staff and volunteers to accurately document all services provided to victims. These services include such things as assisting victims in obtaining restraining orders, notifying them of critical court hearings, accompanying them to court, and determining the amount of restitution. The 31,337 services provided in FY 08-09 is a testament to the hard work and dedication of the volunteers and staff in the program.

## District Attorney

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<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
Provide forensic interviews for law enforcement agencies and Department of Human Services	523	566	543	625	Below Target	550
Caseload per lawyer	295	252	273	274	Below Target	250
Total child support collected	\$20.2 million	\$19.8 million	\$19.0 million	\$20.0 million	Below Target	\$19.0 million
Number of services provided to adult victims of crime	25,464	29,615	31,337	21,000	Above Target	28,000

## District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 0-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, & Penlts	64,331	56,281	36,000	38,500	2,500	6.94%
Federal Revenues	963,784	1,208,890	1,354,895	1,191,757	(163,138)	-12.04%
State Revenues	654,084	533,365	440,695	423,770	(16,925)	-3.84%
Local Revenues	529,917	617,125	612,549	522,694	(89,855)	-14.67%
Fees and Charges	229,706	253,525	226,300	189,100	(37,200)	-16.44%
Interest Earnings	4,556	2,618	(1,000)	(775)	225	-22.50%
<b>Total Revenue</b>	<b>2,446,378</b>	<b>2,671,804</b>	<b>2,669,439</b>	<b>2,365,046</b>	<b>(304,393)</b>	<b>-11.40%</b>
Resource Carryover	208,658	313,480	298,225	271,182	(27,043)	-9.07%
Fund Transfers In	40,509	121,347	155,185	141,000	(14,185)	-9.14%
<b>TOTAL RESOURCES</b>	<b>2,695,543</b>	<b>3,106,630</b>	<b>3,122,849</b>	<b>2,777,228</b>	<b>(345,621)</b>	<b>-11.07%</b>
<b>EXPENDITURES:</b>						
Personnel Services	6,793,030	7,159,124	8,046,634	8,434,453	387,819	4.82%
Materials and Services	1,400,085	1,472,628	1,643,065	1,646,804	3,739	0.23%
Capital Expenses	0	27,282	0	0	0	0.00%
Fiscal Transactions	108,138	167,509	205,897	53,212	(152,685)	-74.16%
Totl Resrvs & Conting	0	0	180,103	260,120	80,017	44.43%
<b>TOTAL EXPENDITURES</b>	<b>8,301,253</b>	<b>8,826,543</b>	<b>10,075,699</b>	<b>10,394,589</b>	<b>318,890</b>	<b>3.16%</b>
<b>Total FTE</b>	<b>71.00</b>	<b>70.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	7,722,378	8,076,140	9,092,424	9,422,488	330,064	3.63%
Liquor Law Enforcmnt Fund	13,706	50,049	86,329	98,500	12,171	14.10%
Special Revenue Fund	565,170	700,355	896,945	873,601	(23,344)	-2.60%
<b>TOTAL FUNDS</b>	<b>8,301,254</b>	<b>8,826,544</b>	<b>10,075,698</b>	<b>10,394,589</b>	<b>318,891</b>	<b>3.16%</b>

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Kids' FIRST	553,848	677,448	642,679	657,694	15,015	2.34%
Criminal Prosecution	5,533,452	5,800,651	6,502,206	6,752,282	250,076	3.85%
Liquor Law Enforcement	13,706	50,049	86,329	98,500	12,171	14.10%
DA Employee Incentive Prog	0	0	2,500	2,000	(500)	-20.00%
Family Law	1,456,050	1,545,758	1,894,923	1,918,977	24,054	1.27%
Medical Examiner's Office	340,035	317,959	358,320	356,994	(1,326)	-0.37%
Victim Assistance Library	378	518	18,545	18,341	(204)	-1.10%
Victim Emergency Services	944	842	1,521	1,154	(367)	-24.13%
Victim/Witness Program	402,841	433,318	568,676	588,647	19,971	3.51%
<b>TOTAL EXPENDITURES</b>	<b>8,301,253</b>	<b>8,826,543</b>	<b>10,075,698</b>	<b>10,394,589</b>	<b>318,891</b>	<b>3.16%</b>

## District Attorney

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Court Fines	26,107	29,945	18,500	20,500	2,000	10.81%
Fines From Other Courts	18,912	19,624	17,500	18,000	500	2.86%
Forfeitures Other	19,312	6,712	0	0	0	0.00%
<b>FINES, FORF, AND PENALTIES</b>	<b>64,331</b>	<b>56,281</b>	<b>36,000</b>	<b>38,500</b>	<b>2,500</b>	<b>6.94%</b>
Health & Human Services	963,784	1,208,890	1,247,895	1,191,757	(56,138)	-4.50%
Department Of Justice	0	0	107,000	0	(107,000)	-100.00%
<b>FEDERAL REVENUES</b>	<b>963,784</b>	<b>1,208,890</b>	<b>1,354,895</b>	<b>1,191,757</b>	<b>(163,138)</b>	<b>-12.04%</b>
Miscellaneous State	50,556	78,856	75,000	80,970	5,970	7.96%
DDA Salary Supplement	12,329	11,645	0	0	0	0.00%
Victim - Witness Program	147,692	162,425	154,304	162,425	8,121	5.26%
Misc - State Revenue	443,507	280,439	211,391	180,375	(31,016)	-14.67%
<b>STATE GRANT REVENUES</b>	<b>654,084</b>	<b>533,365</b>	<b>440,695</b>	<b>423,770</b>	<b>(16,925)</b>	<b>-3.84%</b>
Other Local	529,917	617,125	612,549	522,694	(89,855)	-14.67%
<b>LOCAL REVENUES</b>	<b>529,917</b>	<b>617,125</b>	<b>612,549</b>	<b>522,694</b>	<b>(89,855)</b>	<b>-14.67%</b>
Miscellaneous Svc Charges	39,009	37,991	37,600	25,000	(12,600)	-33.51%
Special Projects	0	0	2,500	2,000	(500)	-20.00%
Report Fees	165	0	0	0	0	0.00%
Private Donations	650	423	0	0	0	0.00%
Discovery - Police Records	155,891	199,401	186,200	162,100	(24,100)	-12.94%
Legal Services	18,011	8,629	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>229,705</b>	<b>253,526</b>	<b>226,300</b>	<b>189,100</b>	<b>(37,200)</b>	<b>-16.44%</b>
Investment Earnings	4,555	2,618	(1,000)	(775)	225	-22.50%
<b>INTEREST EARNINGS</b>	<b>4,555</b>	<b>2,618</b>	<b>(1,000)</b>	<b>(775)</b>	<b>225</b>	<b>-22.50%</b>
Resource Carryover				18,141	18,141	100.00%
Fund Balance	208,658	313,479	298,225	253,041	(45,184)	-15.15%
Transfer Fr General Fund	30,509	60,000	35,000	138,500	103,500	295.71%
Transfer Fr Sp Rev Funds	10,000	56,797	120,185	2,500	(117,685)	-97.92%
Transfer Fr Int Svc Fnds	0	4,550	0	0	0	0.00%
<b>FISCAL TRANSACTIONS</b>	<b>249,167</b>	<b>434,826</b>	<b>453,410</b>	<b>412,182</b>	<b>(41,228)</b>	<b>-9.09%</b>
<b>TOTAL RESOURCES</b>	<b>2,695,542</b>	<b>3,106,631</b>	<b>3,122,849</b>	<b>2,777,228</b>	<b>(345,621)</b>	<b>-11.07%</b>

## District Attorney

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	4,004,179	4,175,149	4,539,781	4,804,180	264,399	5.82%
Extra Help	142,287	108,226	84,636	77,952	(6,684)	-7.90%
Unclassified Temporary	5,040	34,146	77,844	77,844	0	0.00%
Overtime	1,213	434	12,696	12,696	0	0.00%
Reduction Unfunded Vac Liab	78,506	88,304	132,118	84,492	(47,626)	-36.05%
Compensatory Time	68	0	0	0	0	0.00%
Risk Management Benefits	12,671	7,851	5,553	5,061	(492)	-8.86%
Social Security Expense	252,677	264,193	296,037	304,479	8,442	2.85%
Medicare Insurance Expense	61,088	63,620	70,221	73,265	3,044	4.33%
Unemployment Insurance (State)	32,704	33,588	36,535	36,331	(204)	-0.56%
Workers Comp	14,097	15,151	14,572	15,175	603	4.14%
Disability Insurance - Long Term	25,807	26,414	46,840	39,177	(7,663)	-16.36%
PERS - OPSRP Employer rate	469,740	489,285	464,649	571,387	106,738	22.97%
PERS Bond	238,033	219,305	351,344	318,589	(32,755)	-9.32%
PERS - 6% Pickup	236,544	248,202	285,778	303,417	17,639	6.17%
Optional ER IAP	57,551	87,538	99,579	107,959	8,380	8.42%
Health Insurance	837,322	949,189	1,079,549	1,189,635	110,086	10.20%
Dental Insurance	78,726	81,691	94,783	101,227	6,444	6.80%
Vision Insurance	15,541	20,971	24,225	26,775	2,550	10.53%
EE Assistance Pgm - IBH	4,384	4,353	4,500	4,500	0	0.00%
Life Insurance	13,244	14,749	14,400	14,436	36	0.25%
Flexible Spending	636	1,043	900	900	0	0.00%
Disability Insurance - Short Term	1,667	1,655	1,800	1,800	0	0.00%
Defer. Comp Employer Contrib.	9,216	16,132	19,248	19,132	(116)	-0.60%
Retiree Medical	200,088	207,936	226,976	244,044	17,068	7.52%
Salary Offset			62,070		(62,070)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>6,793,030</b>	<b>7,159,124</b>	<b>8,046,634</b>	<b>8,434,453</b>	<b>387,819</b>	<b>4.82%</b>
Professional & Consulting	76,325	75,191	103,666	60,880	(42,786)	-41.27%
Court Related Personal Service	40,896	29,049	65,250	66,635	1,385	2.12%
Relief & Assistance	2,159	811	1,521	1,154	(367)	-24.13%
Agency Payments	108,691	120,785	125,000	129,970	4,970	3.98%
Light, Power & Water	11,675	14,765	13,420	14,920	1,500	11.18%
Telephone Services	42,891	43,578	47,960	35,220	(12,740)	-26.56%
Purchased Insurance	20,540	25,303	23,505	34,752	11,247	47.85%
Maintenance of Equipment	1,492	5,580	1,300	1,155	(145)	-11.15%
Maintenance Agreements	180	1,366	200	200	0	0.00%
External Equipment Rental	974	1,488	1,547	1,690	143	9.24%
Real Estate & Space Rentals	0	10,955	12,312	12,312	0	0.00%
Fleet Services Rentals	31,442	30,167	36,560	43,112	6,552	17.92%
Copier Charges	29,577	29,948	32,503	33,885	1,382	4.25%
Mail Room Charges	21,446	19,861	23,420	23,875	455	1.94%
Direct/Information Services	365,433	383,563	468,792	467,816	(976)	-0.21%
County Overhead Charges	413,376	424,860	438,094	442,166	4,072	0.93%

## District Attorney

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
PC Replacement Services	43,690	51,100	48,075	50,485	2,410	5.01%
Dept Support/Indirect	0	0	0	0	0	0.00%
Office Supplies & Expense	31,553	41,689	47,210	47,990	780	1.65%
Membrshp/Professional Licenses	18,720	17,344	19,350	19,715	365	1.89%
Printing & Binding	10,853	21,528	16,650	17,045	395	2.37%
Advertising & Publicity	971	376	150	125	(25)	-16.67%
Postage	6,371	8,181	5,375	5,315	(60)	-1.12%
Radio/Comm. Supplies & Svcs	0	0	0	0	0	0.00%
DP Supplies and Access	4,861	21,869	2,910	5,896	2,986	102.61%
DP Equipment	7,993	3,469	4,205	4,250	45	1.07%
Small Tools & Equipment	23,131	26,625	5,000	2,500	(2,500)	-50.00%
Small Office Furniture	0	0	0	2,500	2,500	100.00%
Special Supplies	17,839	18,724	35,100	49,261	14,161	40.34%
Safety Supplies	1,486	0	0	0	0	0.00%
Medical Supplies	0	0	8,000	8,000	0	0.00%
Business Expense & Travel	4,501	8,398	11,589	12,000	411	3.55%
Awards & Recognition	1,035	625	1,950	1,450	(500)	-25.64%
Outside Education & Travel	52,612	32,321	40,100	41,180	1,080	2.69%
County Training Classes	1,820	2,090	2,100	2,100	0	0.00%
Training Services & Materials	5,551	72	250	7,250	7,000	2800.00%
<b>MATERIALS &amp; SERVICES</b>	<b>1,400,085</b>	<b>1,472,628</b>	<b>1,643,064</b>	<b>1,646,804</b>	<b>3,740</b>	<b>0.23%</b>
Vehicles	0	18,101	0	0	0	0.00%
Data Processing Equipment	0	9,181	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>27,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Transfer To General Fund	10,000	56,797	120,185	2,500	(117,685)	-97.92%
Transfer To Special Rev. Funds	30,509	60,000	35,000		(35,000)	-100.00%
Transfer To Debt Service Funds	50,712	50,712	50,712	50,712	0	0.00%
Transfer To Capital Proj. Funds	16,917	0	0	0	0	0.00%
Prin Pd Interfund Loan	0	0	0	0	0	0.00%
<b>FUND TRANSFERS</b>	<b>108,138</b>	<b>167,509</b>	<b>205,897</b>	<b>53,212</b>	<b>(152,685)</b>	<b>-74.16%</b>
Operational Contingency	0	0	180,103	260,120	80,017	44.43%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>180,103</b>	<b>260,120</b>	<b>80,017</b>	<b>44.43%</b>
<b>TOTAL EXPENDITURES</b>	<b>8,301,253</b>	<b>8,826,543</b>	<b>10,075,698</b>	<b>10,394,589</b>	<b>318,891</b>	<b>3.16%</b>