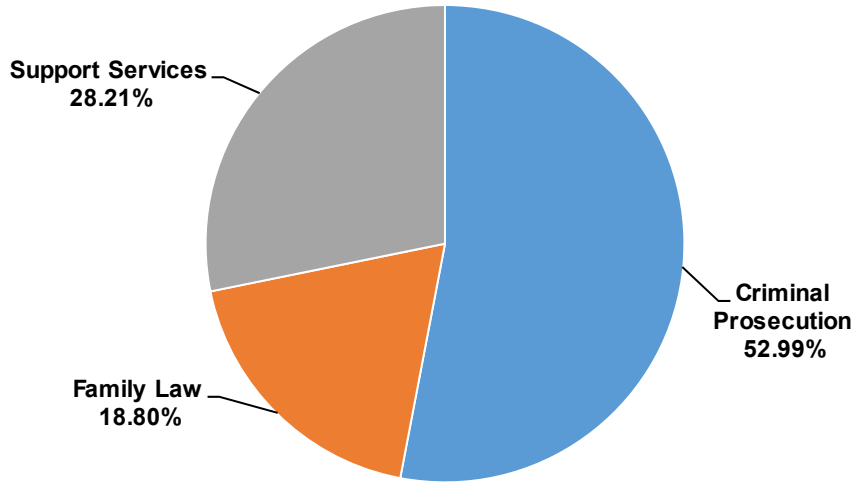


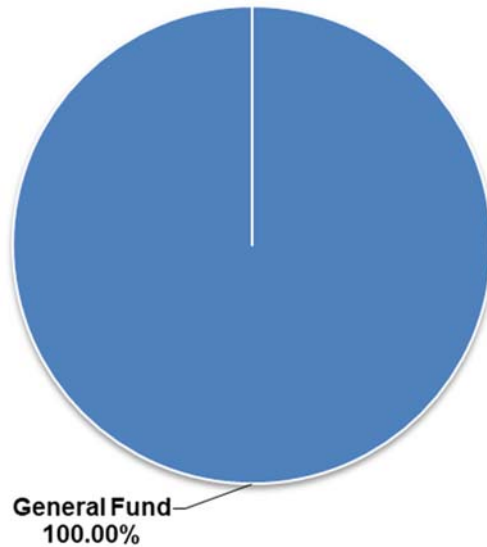
Department of District Attorney

FY 21-22 Proposed Expenditures: \$11,678,591

FY 21-22 Expenditures by Division



FY 21-22 Expenditures by Fund



Patty Perlow
District Attorney
541-682-4261

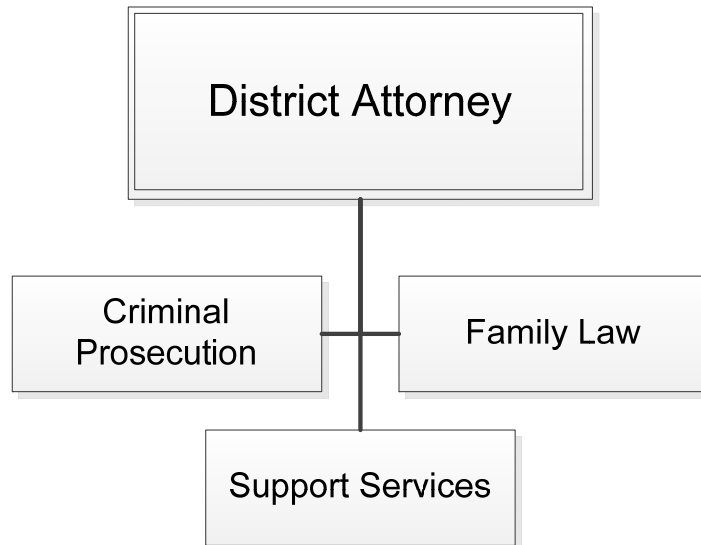
District Attorney

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

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.

Performance Measures			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	1	Amount of child support collected	\$19,991,000	\$19,000,000	\$21,000,000	\$20,000,000
	1	Number of victims served by Victim/Witness program	2,305	2,446	2,649	2,300
	1	Number of resolved cases through increased utilization of Drug Court, Veternas Court, Mental Health Treatment Court, and the 416 Program.	36-DC, 11-Vets, 1-MHTC, 21-416	42-DC, 17-Vets, 2-MHTC, 16-416	30-DC, 9-Vets, 11-MHTC, 12-416	65-DC, 15-Vets, 15-MHTC, 20-416

Notes:

Access to alternative means of resolution are limited by program eligibility requirements and capacity limitations. For example, Drug Court currently has 67 participants and a maximum capacity of 125 participants. Mental Health Court has 25 current participants and a maximum capacity of 30 participants. Veterans Court has 17 participants and a maximum capacity of 30 participants. The 416 program has a current capacity of 40 participants, but may be subject to expansion based on needs and the resources of Parole and Probation and community partners.

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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	16,293	9,056	8,000	5,300	(2,700)	-33.75%
Federal Revenues	1,587,718	1,508,635	1,532,115	1,516,768	(15,347)	-1.00%
State Revenues	1,641,797	1,256,864	1,204,477	1,020,092	(184,385)	-15.31%
Fees And Charges	431,449	366,315	330,100	318,550	(11,550)	-3.50%
Interest Earnings	11	(7)	10	7	(3)	-30.00%
Total Revenue	3,677,268	3,140,863	3,074,702	2,860,717	(213,985)	-6.96%
Fund Transfers	0	108,400	243,607	0	(243,607)	-100.00%
TOTAL RESOURCES	3,677,268	3,249,263	3,318,309	2,860,717	(457,592)	-13.79%
EXPENDITURES:						
Personnel Services	9,002,127	9,194,531	9,449,000	9,649,530	200,530	2.12%
Materials & Services	1,642,588	1,757,819	2,096,527	2,029,061	(67,466)	-3.22%
Capital Expenses	0	72,060	0	0	0	0.00%
TOTAL EXPENDITURES	10,644,715	11,024,410	11,545,527	11,678,591	133,064	1.15%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	10,635,485	11,012,088	11,525,374	11,662,517	137,143	1.19%
Liquor Law Enforcement	9,097	12,215	19,624	15,157	(4,467)	-22.76%
Special Revenue Fund	133	107	529	917	388	73.35%
TOTAL	10,644,715	11,024,410	11,545,527	11,678,591	133,064	1.15%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DIVISIONS						
Criminal Prosecution	7,169,658	7,506,381	6,188,946	6,169,289	(19,657)	-0.32%
Family Law	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%
Support Services	1,240,871	1,382,833	3,110,054	3,275,163	165,109	5.31%
TOTAL EXPENDITURES	10,644,715	11,024,410	11,545,527	11,678,591	133,064	1.15%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	72.00	73.00	72.00	72.00	0.00	0.00%

District Attorney

DEPARTMENT POSITION LISTING

Criminal Prosecution

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

28.00 Division FTE Total

Family Law

1.00 Deputy District Attorney 1
2.00 Deputy District Attorney 3
1.00 Investigator (P&F PERS)
1.00 Legal Secretary 1
3.00 Legal Secretary 2
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

Support Services

0.25 Accountant
0.75 Accounting Analyst
1.00 Legal Secretary 1
5.00 Legal Secretary 2
1.00 Manager
2.00 Medical -Legal Death Investigator
9.00 Office Assistant 2
1.00 Office Assistant, Sr
2.00 Paralegal
1.00 Prof/Tech Supervisor
2.00 Program Supervisor
3.00 Victim Advocate
2.00 Victim Advocate-Bilingual

30.00 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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	16,293	9,056	8,000	5,300	(2,700)	-33.75%
State Revenues	1,018,943	534,483	343,830	286,287	(57,543)	-16.74%
Fees And Charges	431,662	363,413	327,100	315,550	(11,550)	-3.53%
Interest Earnings	4	1	0	3	3	100.00%
Total Revenue	1,466,902	906,953	678,930	607,140	(71,790)	-10.57%
Fund Transfers	0	108,400	243,607	0	(243,607)	-100.00%
TOTAL RESOURCES	1,466,902	1,015,353	922,537	607,140	(315,397)	-34.19%
EXPENDITURES:						
Personnel Services	6,177,447	6,379,857	4,907,772	4,925,323	17,551	0.36%
Materials & Services	992,210	1,054,464	1,281,174	1,243,966	(37,208)	-2.90%
Capital Expenses	0	72,060	0	0	0	0.00%
TOTAL EXPENDITURES	7,169,658	7,506,381	6,188,946	6,169,289	(19,657)	-0.32%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	7,160,561	7,494,138	6,168,993	6,153,829	(15,164)	-0.25%
Liquor Law Enforcement	9,097	12,215	19,624	15,157	(4,467)	-22.76%
Special Revenue Fund	0	28	329	303	(26)	-7.90%
TOTAL	7,169,658	7,506,381	6,188,946	6,169,289	(19,657)	-0.32%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Criminal Prosecution	7,160,561	7,494,138	6,168,993	6,153,829	(15,164)	-0.25%
DA Empl Incentive Program	0	28	329	303	(26)	-7.90%
Liquor Law Enforcement	9,097	12,215	19,624	15,157	(4,467)	-22.76%
TOTAL EXPENDITURES	7,169,658	7,506,381	6,188,946	6,169,289	(19,657)	-0.32%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	48.00	49.00	29.00	28.00	(1.00)	-3.45%

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:

- Utilization 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 20-21

- The division investigated, reviewed, and made a prosecution decision on over 6,500 referrals from law enforcement. Possession of drug cases were down by 329 in 2020 from 2019 (and down 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.
- Although significantly hampered by the pandemic, our DUII Investigator assisted in the investigation of 20 vehicular accidents and served two warrants, both for Manslaughter.
- Lane County Treatment Court participant graduates:
 - Drug Court: Graduated 44 in 2019
Graduated 27 in 2020
 - Veterans Court: Graduated 13 in 2019
Graduated 8 in 2020
 - Mental Health Court: Graduated 5 in 2019
Graduated 7 in 2020
- Justice Re-Investment (JRI) revenue was lost in FY 20-21, however, an Intrafund Transfer was budgeted in order to sustain services that would have otherwise lost by the reduction of the funded FTE.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

As of this writing, Circuit Court has not returned to pre-pandemic operations. We have almost 2,000 pending cases from 2020 alone, and cases from 2019 that remain pending as well.

District Attorney: Criminal Prosecution

Anticipated Service & Budget Changes for FY 21-22

- The ODOT Grant for a DUII Investigator ends September 30, 2021, and we are in discussion with our grantor regarding re-application.
- Personnel costs may be impacted by the Prosecuting Attorneys contract, which expires June 30, 2021.

Future Service Challenges & Planning Efforts

- As noted previously, much is dependent on Circuit Court reopening. We have one attorney vacancy but at this point it is unknown how caseloads will be affected, and how quickly the court will resume in-person hearings and trials once COVID restrictions are lifted.
- Mental health issues, particularly civil commitments, have taken a dramatic increase in attorney and staff time. This is not a statutorily mandated function for the District Attorney and is diverting sources from our prime functions.
- The legislature is considering bills to increase the number of expunctions (set-asides of convictions) which will directly impact workload. We currently contract with a retired DDA to handle the extra workload of expunctions and other post-conviction motions.
- The legislature is also considering a bill, introduced at the request of the Oregon Judicial Department, which would allow the Court to collect a fee from counties who file more than 500 felony cases, at a fee cap of \$102.00 per filing.
- The impact of Measure 110, reclassifying possession/penalties for specified drugs, including heroin, methamphetamine, LSD and oxycodone, as well as others, has yet to be felt. Although this will result in a reduction of cases related to possession of these drugs, it is anticipated that property and possibly person crimes will increase as a means to support addiction. More importantly, the measure takes funding away from court diversion programs, and provides screening and referrals, not treatment.
- In FY18-19 the addition of a fifth attorney to the Major Crimes team 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, and there is an immediate need to reinstate this position for succession planning.

Capital Projects – Planned and Known Needs

None at this time, although sometime it would be nice to make improvements to the insufficient kitchenette.

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.

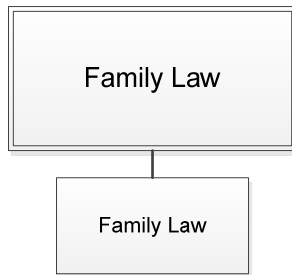
Division Locator

District Attorney

Criminal Prosecution

Family Law ◀

Support Services



District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	1,587,718	1,508,635	1,532,115	1,516,768	(15,347)	-1.00%
State Revenues	137,241	116,338	127,746	127,884	138	0.11%
Fees And Charges	(339)	2,902	3,000	3,000	0	0.00%
Total Revenue	1,724,620	1,627,875	1,662,861	1,647,652	(15,209)	-0.91%
TOTAL RESOURCES	1,724,620	1,627,875	1,662,861	1,647,652	(15,209)	-0.91%
EXPENDITURES:						
Personnel Services	1,887,841	1,780,853	1,853,854	1,848,329	(5,525)	-0.30%
Materials & Services	346,346	354,343	392,673	385,810	(6,863)	-1.75%
TOTAL EXPENDITURES	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%
TOTAL	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Family Law Division	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%
TOTAL EXPENDITURES	2,234,187	2,135,196	2,246,527	2,234,139	(12,388)	-0.55%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 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 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.
- Maintain a high level of services to children and families while facing challenges, internal and external, presented by the COVID-19 pandemic.

Major Accomplishments & Achievements in FY 20-21

- The Family Law Division achieved more than \$21.0 million in weighted child support collections for Lane county children and families.
- Handled approximately 3,900 child support cases for children and families.
- Achieved high levels of success, under multiple federal criteria, for incentive payments during a period of economic uncertainty and stress related to the COVID-19 pandemic. Achieved 100% performance level for potential federal performance incentives in Cases with Support Orders, Collection of Arrears, and Cost Effectiveness. Achieved 90% performance level for potential federal performance incentives in Collection of Current Support.
- Handled a high volume caseload while adjusting to new workplace restrictions, limited court hearing capacity for a number of months, and remote court hearings.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- The Family Law Division has adjusted to having staff work both remotely and in office during the past year.
- During a portion of the past year, court hearings have been limited or unavailable. Currently, court hearings are occurring regularly by remote hearing. Attorneys have adjusted well to the use of remote hearings and new ways of filings exhibits and conducting hearings. Some court proceedings take longer to complete due to court capacity issues. Court limitations on the issuance of bench warrants is requiring investigator time to serve an increased number of citations for court proceedings. The Family Law Division has successfully dedicated itself to focusing on solutions to these challenges that limit the impact on children and families, as evidenced by the performance numbers set forth above.

District Attorney: Family Law

Anticipated Service & Budget Changes for FY 21-22

- The Family Law Division continues to adjust work flow and office practices to meet the constantly changing economic and legal developments created by the continuing COVID-19 pandemic. The priority is to avoid any impact on the services the Family Law Division provides. Children require financial support more than ever during this period, but family financial resources are strained for many. Balancing these considerations is an ongoing challenge.
- There are no known budget changes at this time. State level budget reductions may result in a reduction of State general fund sub recipient distributions. The extent of any such reduction is in flux at this time.

Future Service Challenges & Planning Efforts

- The Family Law Division has not experienced any recent reductions in staffing or services.
- There are no known impending funding or service changes. State level budget reductions may result in a reduction of State general fund sub recipient distributions. The extent of any such reduction is not known at this time.
- The Family Law Division is adjusting to issues and restrictions surrounding remote court hearings in establishment, modification and enforcement of child support obligations
- The Origin statewide child support computer 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.

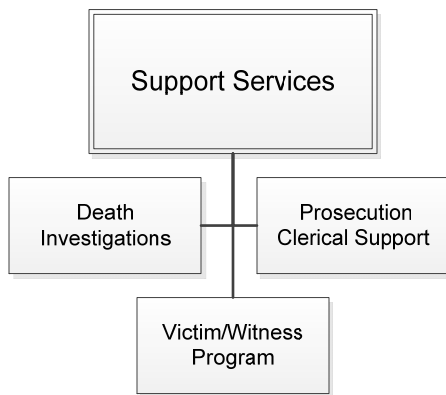
Capital Projects – Planned and Known Needs

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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	485,613	606,043	732,901	605,921	(126,980)	-17.33%
Fees And Charges	126	0	0	0	0	0.00%
Interest Earnings	7	(8)	10	4	(6)	-60.00%
Total Revenue	485,746	606,035	732,911	605,925	(126,986)	-17.33%
TOTAL RESOURCES	485,746	606,035	732,911	605,925	(126,986)	-17.33%
EXPENDITURES:						
Personnel Services	936,839	1,033,821	2,687,374	2,875,878	188,504	7.01%
Materials & Services	304,032	349,012	422,680	399,285	(23,395)	-5.53%
TOTAL EXPENDITURES	1,240,871	1,382,833	3,110,054	3,275,163	165,109	5.31%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	1,240,738	1,382,754	3,109,854	3,274,549	164,695	5.30%
Special Revenue Fund	133	79	200	614	414	207.00%
TOTAL	1,240,871	1,382,833	3,110,054	3,275,163	165,109	5.31%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Death Investigations	454,083	546,007	590,933	647,847	56,914	9.63%
Prosecution Clerical Supp	0	0	1,583,554	1,717,033	133,479	8.43%
Victim Services Program	786,788	836,825	935,567	910,283	(25,284)	-2.70%
TOTAL EXPENDITURES	1,240,871	1,382,833	3,110,054	3,275,163	165,109	5.31%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	10.00	10.00	29.00	30.00	1.00	3.45%

District Attorney: Support Services

Division Overview

Support Services is comprised of Death Investigations, Victim/Witness Program, and Prosecution Clerical Support.

Death Investigations investigates unattended or non-natural deaths that are required by ORS Chapter 146. These 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 referrals as appropriate; and assisting victims with filing claims with the State of Oregon Crime Victim's Compensation program.

Prosecution Clerical Support assists with case management, court filings, discovery, and records management for 25 attorneys in the Criminal and Juvenile divisions.

Division Goals & Strategic Planning

- Death Investigations performs approximately 1200 comprehensive death investigations in Lane County on an annual basis within the parameters set under ORS 146. The division collects pertinent information on all youth suicides (under 24 years-old) and provides the data to a designated H&HS representative, enabling a multidisciplinary team to provide the community a "postvention" response. The division maintains an environment that positively reinforces the importance of community service, collaboration with other groups, and embraces more efficient processes while remaining fiscally responsible.
- Victim Services' provides services to 2,000 petitioners filing for protective orders, and 15,000 services to 2,300 crime victims in Lane County. In addition to seven paid staff, we maintain a staff of 20 volunteers who provide an estimated 5,000 hours of assistance to crime victims.
- Prosecution Clerical Support is the foundation for processing criminal cases, from intake to sentencing. Each clerical assignment supports the work that our attorneys do in bringing the State's case to court. Planning for FY20-21 includes hiring for a vacant position and fully implementing our cross-training program.

Major Accomplishments & Achievements in FY 20-21

- Death Investigations played a larger role in the Lane County Overdose Response Team, a multiagency collaboration to address the opioid pandemic by more progressive investigations leading to federal charges under the Len Bias Law. One of our full-time medical-legal death investigators became nationally board certified, and a part-time morgue attendant was hired to fill a vacant position.
- Victim Services Program provided services to 1,440 petitioners seeking Protective orders, and provided 12,829 other services to 2,649 crime victims in Lane County.
- Prosecution Clerical Support was fully staffed for the majority of FY 20-21. We were also able to initiate a cross-training program to cover future vacancies, leaves, and retirements.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- As a small division, Death Investigations was hugely impacted by COVID-19. The division was impacted financially due to the increase of supplies required as well as cost. For suspected COVID

District Attorney: Support Services

deaths outside of the hospital, jurisdiction was assumed in order to perform a postmortem COVID swab. In turn that increased the number of deaths under our jurisdiction, requiring a more lengthy investigation process. The impact of investigating additional deaths created a backlog of work, and many more hours worked than the expected 40 hour week by investigators.

- The Holiday Farm Fire impacted Death Investigations in a very abrupt and intense way. While continuing to work through the challenges of the pandemic, the fire immediately required a full-time investigator to be removed from the schedule and assigned to work directly with the Lane County Sheriff's Office and Search and Rescue. The Lead Investigator and Search and Rescue Coordinator created a county wide system of the recovery of remains. This assignment lasted two weeks and significantly impacted the workload of the other investigators.
- COVID-19 restrictions required modifications to the restraining order clinic and services provided by the Victim/Witness program. While paid staff continued to provide all mandated services, our volunteers were sent home March 23, 2020 and they have not returned to the office, resulting in a loss of over 4,500 volunteer hours in the office providing services to crime victims.
- Prosecution Clerical Support was impacted by two main factors: 1) A remote workforce of attorneys they support, and 2) Physical limitations of the workplace. The first was mitigated through communication between the Court, attorneys, and staff, although changing directives by the Court demanded the need to adjust quickly and with flexibility. The second required more creative methods. Due to the cramped physical layout of the workspace, staff were unable to safely practice social distancing. Initially, all staff were placed on an alternating schedule to reduce staff in the workplace; days in the office were offset by paid administrative leave while at home. Legal Secretaries, whose job duties allowed working from home, were set up for teleworking. Office Assistant duties required staff in the office; while the County was in the extreme risk category, staff continued on the alternating schedule. Plexiglas shields were installed, as well as relocating staff to unoccupied cubicles. Once the County moved to moderate risk, all staff returned to the office.

Anticipated Service & Budget Changes for FY 21-22

- Death Investigations will see a 9% increase cost per transport of remains from scenes to the morgue, and the current vendor is the only viable option. Cost of supplies are increasing while availability is decreasing, driving prices further up. Professional & Consulting fees will increase 21% as PeaceHealth is now charging for imaging as part of autopsies.
- The Victim/Witness Program VOCA/CFA grant funding is scheduled to be reduced 10% beginning with the 2 year cycle effective October 1, 2021.
- Prosecution Clerical Support personnel costs may be impacted by the AFSCME contract, which expires June 30, 2021.

Future Service Challenges & Planning Efforts

- Death Investigations faces a constant challenge for funding the division. With limited personnel budget, the three full-time Medical-Legal Death Investigators work a minimum of 50-60 hours on a regular basis. Recruiting extra help to increase the number of on-call investigators to cover additional shifts is challenging, given the current pay structure.
- Victim/Witness Program staff have returned to the office and we are expecting to bring volunteers back into the office at the beginning of April.
- Prosecution Clerical Support almost exclusively promotes from within. While this is positive, it put us back in recruiting mode in early 2021 due to an unexpected retirement and two promotions. We plan to hire to full complement in the first half of FY 21-22, and to continue our cross-training program. We anticipate a significant increase in workload once the Court resumes normal operations.

Capital Projects-Planned and Known Needs

No projects planned.

District Attorney

DEPARTMENT RESOURCE DETAIL						
	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Curr Bgt	FY 21-22 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCE ACCOUNTS						
Court Fines	11,230	7,480	6,000	3,500	(2,500)	-41.67%
Forfeitures Other	5,063	1,576	2,000	1,800	(200)	-10.00%
FINES, FORFEITURES, PENALTIES	16,293	9,056	8,000	5,300	(2,700)	-33.75%
Child Support Enforcement	1,587,718	1,508,635	1,532,115	1,516,768	(15,347)	-1.00%
FEDERAL REVENUES	1,587,718	1,508,635	1,532,115	1,516,768	(15,347)	-1.00%
ODOT	141,527	67,137	74,326	15,000	(59,326)	-79.82%
OR Dept of Justice	0	28,676	0	531,600	531,600	100.00%
Miscellaneous State	419,633	475,252	656,797	0	(656,797)	-100.00%
Justice Reinvestment	631,352	233,866	0	0	0	0.00%
Victim - Witness Program	205,921	205,921	205,921	205,921	0	0.00%
Miscellaneous State Revenue	243,365	246,013	267,433	267,571	138	0.05%
STATE GRANT REVENUES	1,641,797	1,256,864	1,204,477	1,020,092	(184,385)	-15.31%
Miscellaneous Svc Charges	71,559	55,214	25,000	25,000	0	0.00%
Special Projects	41	100	100	50	(50)	-50.00%
Report Fees	40	0	0	0	0	0.00%
Discovery - Police Records	357,202	309,246	303,000	293,000	(10,000)	-3.30%
Refunds & Reimbursements	2,436	1,587	2,000	500	(1,500)	-75.00%
Cash Over & Under	6	3	0	0	0	0.00%
Legal Services	165	165	0	0	0	0.00%
FEES AND CHARGES	431,449	366,315	330,100	318,550	(11,550)	-3.50%
Investment Earnings	11	(7)	10	7	(3)	-30.00%
INTEREST EARNINGS	11	(7)	10	7	(3)	-30.00%
Intrafund Transfer	0	108,400	243,607	0	(243,607)	-100.00%
FUND TRANSFERS	0	108,400	243,607	0	(243,607)	-100.00%
DEPARTMENT RESOURCES	3,677,268	3,249,263	3,318,309	2,860,717	(457,592)	-13.79%

District Attorney

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	5,133,099	5,272,379	5,391,601	5,460,015	68,414	1.27%
Extra Help	167,367	85,041	154,608	154,608	0	0.00%
Unclassified Temporary	17,852	27,564	14,976	27,300	12,324	82.29%
Overtime	12,039	9,397	14,592	14,592	0	0.00%
Reduction Unfunded Vac Liab	152,011	123,876	45,914	42,441	(3,473)	-7.56%
Compensatory Time	163	360	0	0	0	0.00%
Risk Management Benefits	74,729	23,213	5,247	4,404	(843)	-16.07%
Social Security Expense	320,890	328,098	348,163	352,901	4,738	1.36%
Medicare Insurance Expense	78,384	79,004	81,446	82,572	1,126	1.38%
Unemployment Insurance (State)	7,880	7,754	7,826	8,228	402	5.14%
Workers Comp	18,581	17,900	16,817	17,167	350	2.08%
Disability Insurance - Long-term	29,833	33,737	38,669	39,206	537	1.39%
PERS - OPSRP Employer rate	710,454	888,515	945,674	1,046,150	100,476	10.62%
PERS Bond	381,445	387,545	421,170	426,858	5,688	1.35%
PERS - 6% Contribution	306,810	311,331	333,638	338,217	4,579	1.37%
PERS - 4% Optional IAP	111,105	123,307	130,366	132,884	2,518	1.93%
Health Insurance	1,201,689	1,194,794	1,237,740	1,237,239	(501)	-0.04%
Dental Insurance	89,596	87,079	83,110	85,903	2,793	3.36%
EE Assistance Pgm	1,147	1,161	1,665	1,665	0	0.00%
Life Insurance	9,454	10,369	15,167	15,341	174	1.15%
Flexible Spending Admin	1,047	1,062	1,665	1,665	0	0.00%
Disability Insurance - Short Term	2,411	2,440	2,514	2,514	0	0.00%
Deferred Comp Employer Contrib	16,971	19,094	16,885	15,997	(888)	-5.26%
Retiree Medical	155,290	157,609	137,859	139,975	2,116	1.53%
FMLA Administration	1,879	1,901	1,688	1,688	0	0.00%
PERSONNEL SERVICES	9,002,127	9,194,531	9,449,000	9,649,530	200,530	2.12%
Professional & Consulting	105,286	143,091	195,035	195,970	935	0.48%
Court Related Personal Service	36,478	46,554	86,400	86,400	0	0.00%
Public Safety Services	0	42	0	0	0	0.00%
Relief & Assistance	17,417	36,750	44,165	15,614	(28,551)	-64.65%
Intergovernmental Agreements	0	0	125,541	135,233	9,692	7.72%
Agency Payments	21,911	26,000	28,438	24,000	(4,438)	-15.61%
Telephone Services	56,693	52,355	46,176	48,330	2,154	4.66%
General Liability	26,457	27,966	28,370	28,660	290	1.02%
Insurance Premiums	3,519	4,169	4,375	4,600	225	5.14%
Claims	500	0	0	0	0	0.00%
External Equipment Rental	24	26	30	28	(2)	-6.67%
Real Estate & Space Rentals	136,716	137,538	154,129	157,560	3,431	2.23%
Fleet Equipment Replacement	43,561	35,583	40,697	14,770	(25,927)	-63.71%
Fleet Equipment Maintenance	0	0	0	25,174	25,174	100.00%
Copier Charges	7,579	4,682	8,640	8,100	(540)	-6.25%
Mail Room Charges	16,495	11,689	20,000	21,100	1,100	5.50%
License Replacement	0	19,826	20,070	33,026	12,956	64.55%
Indirect/Technology Serv	424,522	462,406	509,838	472,348	(37,490)	-7.35%
Infrastructure Replacement	9,347	24,634	24,189	23,380	(809)	-3.34%
County Indirect Charges	498,163	475,094	483,344	486,229	2,885	0.60%
Direct/Technology Serv	13,697	14,643	8,761	(13,328)	(22,089)	-252.13%
PC Replacement Services	19,900	24,600	25,450	25,450	0	0.00%
Office Supplies & Expense	27,384	28,055	33,200	33,400	200	0.60%
Professional Licenses	18,075	24,717	27,300	26,306	(994)	-3.64%
Dues & Memberships	0	12,547	8,850	8,850	0	0.00%
Printing & Binding	8,808	5,425	10,250	10,300	50	0.49%

District Attorney

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Advertising & Publicity	350	0	0	0	0	0.00%
Postage	1,176	7,680	10,350	10,350	0	0.00%
Radio/Communic Supplies & Svcs	2,247	2,398	3,250	4,909	1,659	51.05%
DP Supplies And Access	36,778	17,244	17,888	24,470	6,582	36.80%
DP Equipment	2,241	6,815	2,200	2,150	(50)	-2.27%
Printer & Copier Expenses	21,646	16,891	23,800	23,835	35	0.15%
Small Tools & Equipment	2,423	0	150	150	0	0.00%
Small Office Furniture	905	2,036	250	250	0	0.00%
Unallocated PCard Transactions	0	110	0	0	0	0.00%
Special Supplies	19,947	31,464	21,875	22,210	335	1.53%
Clothing & Personal Supplies	521	1,035	500	600	100	20.00%
Medical Supplies	11,163	18,654	11,500	12,075	575	5.00%
Business Expense & Travel	5,840	4,166	4,500	4,295	(205)	-4.56%
Awards & Recognition	1,296	2,053	6,226	6,387	161	2.59%
Outside Education & Travel	42,035	28,065	58,500	43,560	(14,940)	-25.54%
County Training Classes	489	325	390	390	0	0.00%
Training Services & Materials	1,000	492	1,900	1,930	30	1.58%
MATERIALS & SERVICES	1,642,588	1,757,819	2,096,527	2,029,061	(67,466)	-3.22%
Architectural Services	0	4,810	0	0	0	0.00%
Construction Management	0	67,250	0	0	0	0.00%
CAPITAL PROJECTS	0	72,060	0	0	0	0.00%
DEPARTMENT EXPENDITURES	10,644,715	11,024,410	11,545,527	11,678,591	133,064	1.15%