

DISTRICT ATTORNEY

2025-27 PROPOSED BUDGET PRESENTATION



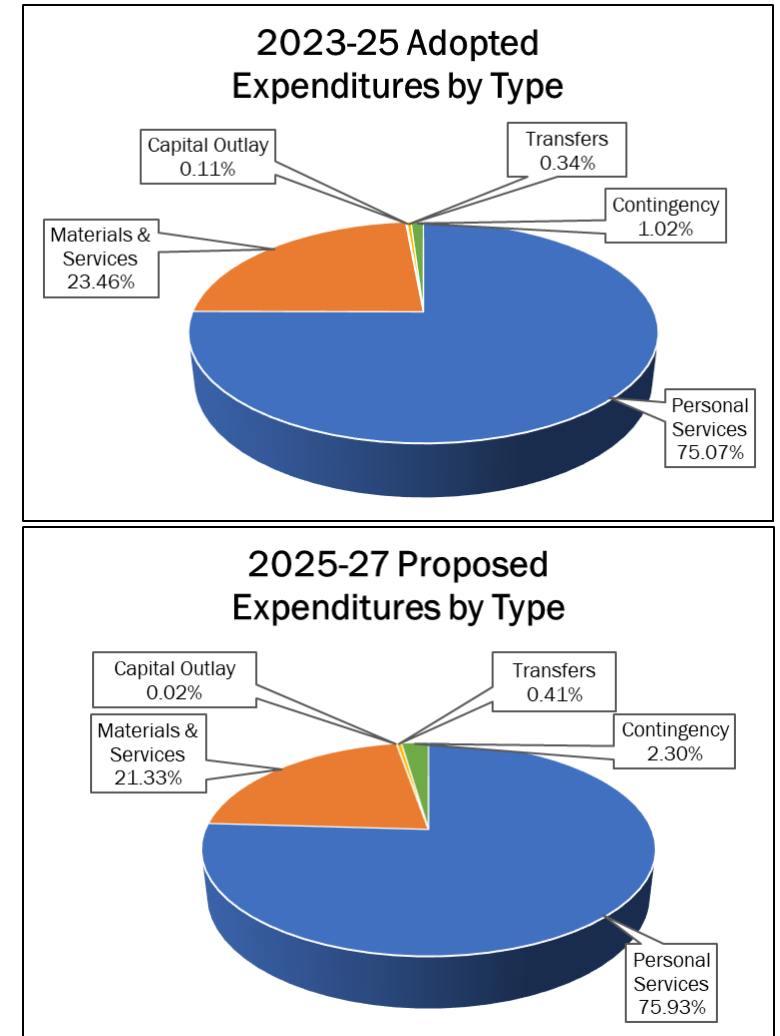
DISTRICT ATTORNEY 2025-27 PROPOSED BUDGET

DISTRICT ATTORNEY BUDGET HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 5,977,245	\$ 7,146,422	\$ 9,521,020	\$ (1,057,727)	\$ -	\$ 8,463,293	33.2%	18.4%
Materials & Services	1,744,050	2,233,740	2,458,598	(80,990)	-	\$ 2,377,608	10.1%	6.4%
Capital Outlay	4,328	10,000	2,500	-	-	\$ 2,500	-75.0%	-75.0%
Transfers	28,890	32,657	46,224	-	-	\$ 46,224	41.5%	41.5%
Contingency	-	97,187	256,456	-	-	\$ 256,456	163.9%	163.9%
Total	\$ 7,754,514	\$ 9,520,006	\$ 12,284,798	\$ (1,138,717)	\$ -	\$ 11,146,081	29.0%	17.1%

- 2025-27 Current Service Level (CSL) for the District Attorney's Office is \$12.3 million which is approximate 29.0% above the 2023-25 Adopted Budget.
- The primary budget driver is a 33.2% increase in Personal Services from rising cost in salaries, PERS, and health insurance, and increase in contingency for the WCJC Administration due to vacancy savings.
- Vacancy Factor of 9.2% (\$907,566) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget include budget adjustments equaling a 9.3% decrease to CSL. These adjustments will be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; elimination of a 1.00 FTE position; increase of vacancy factor from 9.2% to 14.0%; and savings from internal service department reductions.
- The net effect of budget adjustments to the District Attorney's Office 2025-27 Proposed Budget is a 17.1% increase from the current 2023-25 Adopted Budget.

2025-27 BUDGETED EXPENDITURES

- The District Attorney's Office largest categorical expense for the proposed 2025-27 is Personal Services at 75.9% - essentially the same as 2023-25.
- The 2025-27 number of positions is recommended to decrease by 1.00 FTE to a total of 29.00 FTE.
- Overall, materials and services is forecasted to grow by 6.4% driven by standard inflation and the addition of the Axon Justice Premier System. Total categorical cost growth is mitigated with savings from internal service department reductions.
- Significant increase in contingency is result of WCJC revenues outpacing forecast, and expenditures only at half of what was estimated.
- Capital Outlay reduction is due to expenditure reforecasting that models historical spending trends.

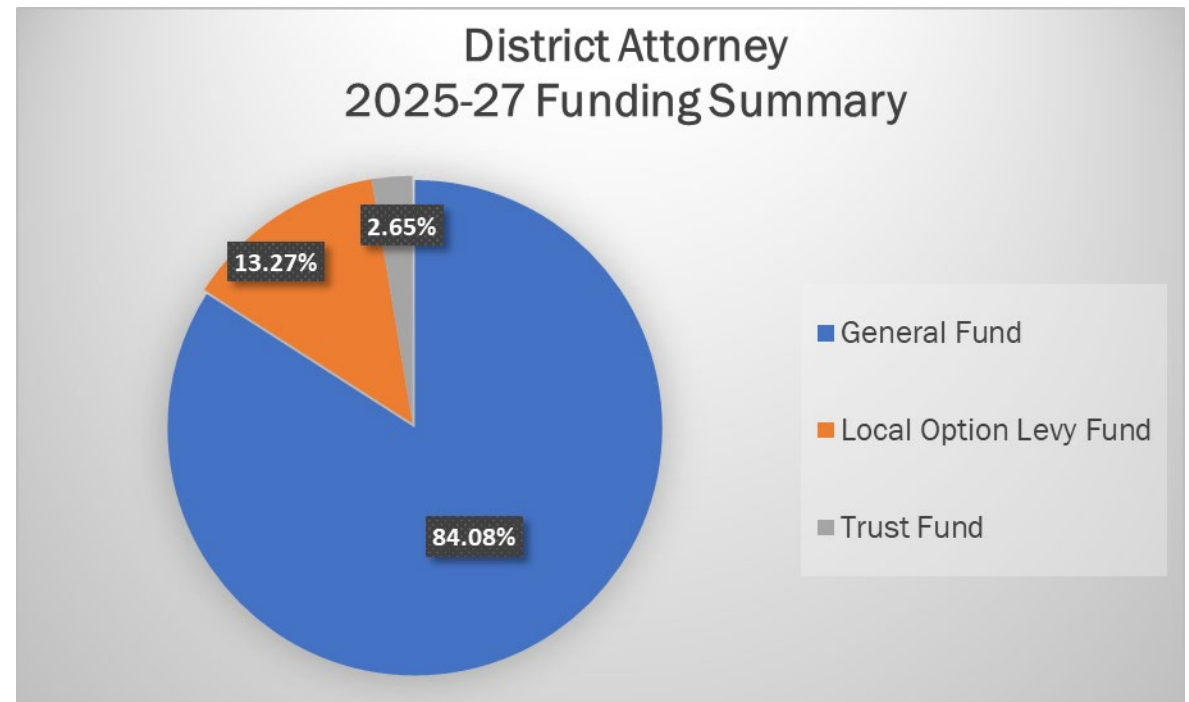


2025-27 REVENUE SOURCES

The Benton County District Attorney's Office is supported through three different Funds that include:

- ✓ General Fund (84.1%) – Of the total General Fund revenues, 86% is unrestricted revenues with the remaining dedicated resources from discovery and criminal diversion fees, state criminal fines and assessment funds, federal VOCA operating grants and other government service payments.
- ✓ Local Option Levy Fund (13.3%) – The Local Option Levy resources are all unrestricted.
- ✓ Trust Funds (2.6%) – These are resources dedicated for the following specific purposes:
 - ❑ Willamette Criminal Justice Council
 - ❑ Victim Impact Panel

The 2025-27 Trust Fund revenue is lower due to elimination of resources and expenditures for Animal Legal Defense Trust.



2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Criminal Prosecution	\$4.60	\$5.70	\$7.45	(\$0.81)	\$6.64	30.8%	16.6%
Victim Assistance	\$0.90	\$1.06	\$1.41	(\$0.10)	\$1.31	33.3%	24.3%
Criminal Media Division	\$1.58	\$2.04	\$2.53	(\$0.23)	\$2.30	23.8%	12.4%
Medical Examiner Investigation	\$0.14	\$0.27	\$0.28	(\$0.001)	\$0.28	2.8%	1.7%
Child Abuse Investigation	\$0.24	\$0.26	\$0.32	(\$0.001)	\$0.32	23.5%	23.0%
Willamette Criminal Justice Council	\$0.04	\$0.10	\$0.23	(\$0.001)	\$0.23	137.5%	136.0%
Victim Impact Panel	\$0.01	\$0.03	\$0.06	\$0.00	\$0.06	114.3%	114.3%
Animal Legal Defense Trust	\$0.24	\$0.06	\$0.00	\$0.00	\$0.00	(100.0%)	(100.0%)
Total Budget	\$7.75	\$9.52	\$12.28	(\$1.14)	\$11.14	29.0%	17.1%



DEPARTMENT OVERVIEW

MISSION

By fairly, effectively and efficiently enforcing the law, we will protect the public from crime, safeguard children from abuse and neglect, assist and advise crime victims, and foster respect for the rule of law.

DEPARTMENT OVERVIEW

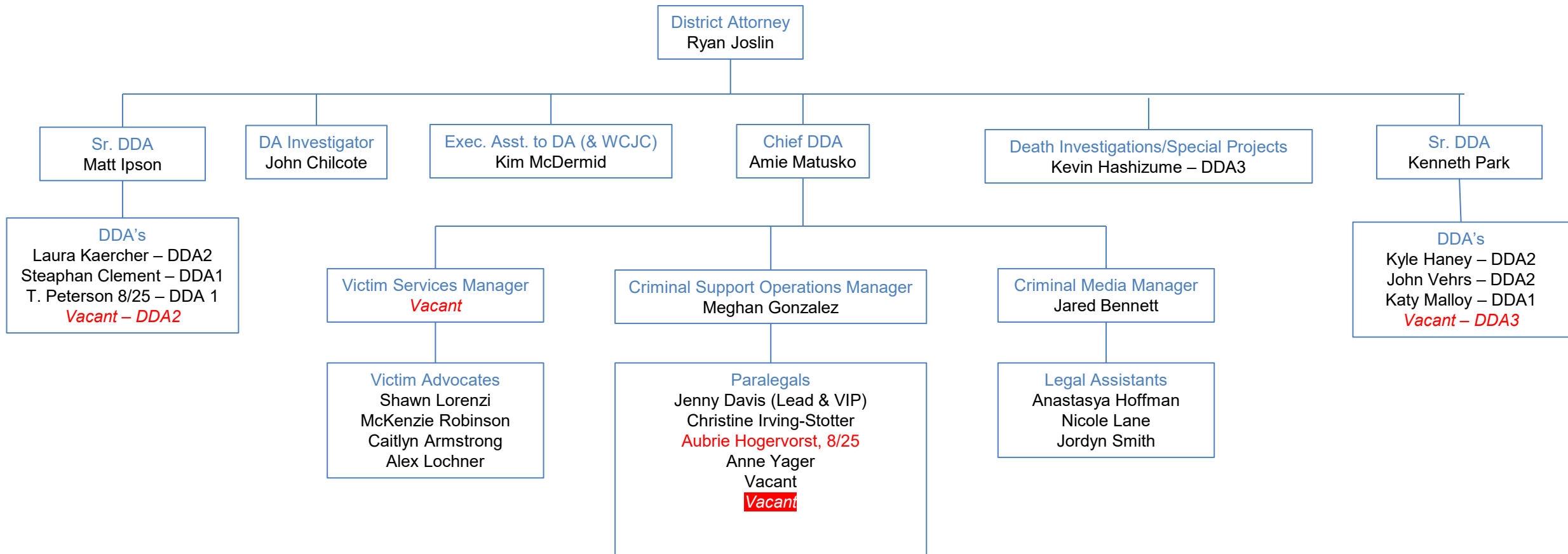
The charge of the Benton County District Attorney's Office's is the pursuit of justice through the truth. In addition to managing the prosecution of State crimes, the District Attorney's Office has many other statutorily required duties.

The work done by the District Attorney's office is an essential and fundamental component for all thriving communities. State statute mandates funding for the work of the District Attorney's Office be provided "as is necessary to perform efficiently the duties of such office." ORS § 8.850

The District Attorney's Office's is committed to seeking justice for all—crime victims, defendants, and the community at large—and to providing a safe and welcoming place of employment for all who choose to engage in this important work.

BENTON COUNTY DISTRICT ATTORNEY'S OFFICE

ORGANIZATIONAL CHART



Proposed Budget reduces 1.00 FTE Paralegal due to General Fund budget constraints.

BENTON COUNTY DISTRICT ATTORNEY'S OFFICE RESPONSIBILITIES

Adult Criminal Prosecution

Juvenile Delinquency Prosecution

Civil Commitment Litigation

Staffing of Child Abuse MDT (CART)

Staffing of Sexual Assault MDT (SART)

Staffing of Vulnerable Adult MDT (VART)

Staffing of Domestic Violence MDT (DART)

Public Records Requests & Appeals

Crime Victim Rights Advocacy

Law Enforcement Training & Assistance

Grand Jury

Discovery Management

Death Investigation

Resentencing Requests, Pardons/Commutations

Post Conviction Relief Litigation

Post Judgment Requests for Relief

Probation Violation Proceedings

Drug Treatment Court

Deflection Program

Restorative Justice

CRIMINAL PROSECUTION (OREGON CONSTITUTION, ART VII, § 17)

The Benton County District Attorney's Office is responsible for the prosecution of all state crimes committed in Benton County. This includes review, charging, negotiation, trial and probation violations.

In 2024, our Deputy District Attorneys performed intake on 2,961 criminal cases involving 5,733 offenses, while appearing at 15,034 scheduled court appearances.

2025-27 Current Service Level Budget: \$7,451,464

FTE: 16.85

2025-27 Proposed Budget reduces CSL by \$806,340 and 1.00 FTE due to General Fund budget constraints.

VICTIM ASSISTANCE (OREGON CONSTITUTION ART I, §§ 42 & 43)

The Victim Services Division assists crime victims to meaningfully participate in the criminal justice system by providing notification of rights and court hearings, accompaniment trial, assistance in seeking restitution and crime victim compensation, and providing general guidance and moral support throughout the process.

In 2024, our Victim Advocates provided 50,953 services to 2,728 Benton County crime victims.

2025-27 Current Service Level: \$1,408,679

FTE: 5.00

CRIMINAL MEDIA DIVISION (ORS §§ ORS 192.311 – 431)

The purpose of the Benton County District Attorney's Office's Criminal Media Division is to promote justice through the processing, distribution, and management of digital evidence in an era of burgeoning digital data. This includes State mandated Grand Jury recordation (ORS § 132.250) and Body-Worn Camera (ORS§ 133.741) digital data.

In 2024, the Criminal Media Division received and processed 3,343 pieces of digital media.

2025-27 Current Service Level: \$2,528,655

FTE: 8.00

2025-27 Proposed Budget reduces CSL by
\$231,378 due to General Fund budget constraints.

DEATH INVESTIGATIONS (ORS §§ 146.003 – 165)

The District Attorneys Office manages the Regional Medical Examiner and Deputy Medical Examiners (Medicolegal and Law Enforcement) program. Our Deputy District Attorneys field calls 24/7 regarding any unattended deaths.

A Deputy District Attorney works with a responding Medicolegal and/or Law Enforcement examiner to determine cause of death. Death indicative of criminal activity are further reviewed for criminal prosecution.

2025-27 Proposed Budget: \$276,855

FTE: 0.15

CHILD ABUSE INVESTIGATION (ORS §§ 418.746 – 800)

Under ORS 418.747, the District Attorney is charged with the duty to coordinate a Multi-Disciplinary Team (MDT) responsible for ensuring child abuse cases are investigated, handled appropriately, and according to written protocol (includes adult criminal, juvenile delinquency, and dependency cases).

2025-27 Current Service Level Budget: \$322,325

2025-27 Proposed Budget reduces CSL by \$1,224 due to General Fund budget constraints.

WILLAMETTE CRIMINAL JUSTICE COUNCIL (ORS §§ 423.560 – 569)

The Willamette Criminal Justice Council (WCJC) fulfills the county's statutory mandate to establish a local public safety coordinating council. The Executive Assistant to the DA dedicates .2 FTE acting as coordinator of the WCJC. The elected DA serves as a council member.

The responsibilities of the WCJC are to promote and facilitate efficient and coordinated criminal justice services, provide long-range planning for delivery of criminal justice services, and provide timely information to governmental agencies and the public on criminal justice matters.

2025-27 Current Service Level Budget: \$236,186

2025-27 Proposed Budget reduces CSL by \$1,528
due to General Fund budget constraints.

VICTIM IMPACT PANEL (ORS § 813.235)

The Victim Impact Panel (VIP) helps offenders understand the lasting and long-term effects of alcohol and drug impaired driving. During VIP presentations, community volunteers share how their lives were adversely impacted because of a person's choice to drive while under the influence of intoxicants.

VIP is currently offered in an on line format only, but in person VIP will be reestablished this summer.

2025-27 Current Service Level Budget: \$60,634

2040 THRIVING COMMUNITITIES INITIATIVE

Goal #1

Maintain capacity to provide 40,000 services to crime victims each year.

Maintain capacity to respond to 18,000 scheduled court appearances per year.

Review 2,700 cases and 6,500 charges referred by law enforcement per year.

This capacity exists presently, but the goal is to continue to maintain such capacity, notwithstanding staffing challenges.

Core Value/Focus Area:	Community Safety
Commissioner Priority:	Community Safety & Justice Improvement
How Funded:	2023-25 Current Service Level

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

Establish ability to maintain uninterrupted operations off site in event of extreme weather conditions, natural or manmade disaster, or other calamity, by no later than June 30, 2026, by:

- maintaining an up-to-date COOP plan by annual review and amendment as necessary
- maintaining ability to communicate with courts, law enforcement, and DA personnel
- maintaining ability to continue all base levels of operations

Core Value/Focus Area:

Community Safety

Commissioner Priority:

Community Safety & Justice Improvement /Climate Crisis – Mitigation

How Funded:

2023-25 Current Service Level

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

Fully implement program for digital receipt and discovery of media, by September 1, 2025, and maintain ability to process 3,300 pieces of media annually.

Core Value/Focus Area:	Community Safety
Commissioner Priority: How	Climate Crisis – Adaptation
Funded:	2023-25 Current Service Level

2040 THRIVING COMMUNITITIES INITIATIVE

Goal #4

Update and improve the Benton County District Attorney website, by June 30, 2026, by:

- providing a bilingual (Spanish) option
- adding an explanation of the basic workings/processes of the Oregon criminal justice system for those who may not be familiar with the American criminal justice system.

Core Value/Focus Area:	Community Safety
Commissioner Priority:	Diversity
How Funded:	2023-25 Current Service Level

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$357,732)
Increase vacancy factor from 9.5% to 14% to match historical trend.	(\$467,317)
Elimination of 1.0 FTE Paralegal	(\$232,678)
Cost savings from Internal Service Department Reductions.	(\$80,990)
Total Proposed Budget Adjustment	(\$1,138,717)

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

There is a shortage of available employees at the State and National level; this is particularly true as to available Deputy District Attorneys.

The District Attorney's office presently has two of 12 DDA positions vacant. One paralegal position is proposed to be eliminated, while there exists one vacancy, and a second vacancy to occur in August of this year.

Crimes continue to occur at the same rate, and must be responded to by the District Attorney, regardless of the District Attorney Office staffing levels.

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

Impacts of proposed cuts (elimination of 1 FTE and vacancy factors):

When understaffed, DA is faced with choice of:

- Declining prosecution of some cases (either based on category, seriousness level, ease of prosecution, or some other determining factor).
- Prosecution of all cases, but with reduction of time available to review/charge/prepare for hearings and trials.
- Postpone of review/charging cases.
- Risk of inability to maintain non-mandatory programs.

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

For the past year, a reduced number of attorneys have been doing the work of 12 attorneys, while understaffed all divisions.

While we have been operating with historically high vacancy rates, we are trending toward full staffing.

The proposed budget cuts one paralegal position. The proposed vacancy factors would effectively require the District Attorneys Office to forego filling one DDA position and part of a support position, *or* three support positions.

Understaffing raises the risk that individuals will depart, cases are not charged, and special programs need to be cut.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$0 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the District Attorney's Office 2025-27 Current Service Level Budget of \$12.28 million, there was three requests for additional packages totaling \$362,328 from the General Fund.
- Based on discussion with the District Attorney, one package was already included in the 2025-27 CSL and was no longer needed. While the other two will provide a needed benefit, it was decided there was an ability to use some contracting resources to meet the needs.
- After applying the budget adjustments, there is a 9.3% decrease in the Current Service Level Budget for the District Attorney's Office Budget.
- The 2025-27 Proposed Budget is 17.1%% higher than the 2023-25 Legislative Adopted Budget.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package DA-01

Request: Provides for licensing cost for Axon Justice Premier System to obtain digital media via body worn camera, patrol cameras, or drones, and then to store and later share that media with the District Attorney's Office.

Amount Requested: \$63,009

Amount Recommended: \$0

Source: General Fund - Discretionary

Basis for Estimate: Vendor price quote.

Outcome: Improved efficiency and security in handling evidence.

RECOMMENDATION: RE-01 was not recommended for funding as it was already in the CSL estimate.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package DA-02

Request: Provides additional staff transportation brought on mostly from Package DA-03 to create a position for DA Investigator as opposed to contracting.

Amount Requested: \$15,552

Amount Recommended: \$0

Source: General Fund - Discretionary

Basis for Estimate: Estimated cost for fleet vehicle.

Outcome: Improve ability to sustain a DA Investigator position.

RECOMMENDATION: DA-02 was not recommended for funding as current contracting funds exist to support DA Investigator. May require additional resources based on rebidding contract.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package DA-03

Request: Establishes a permanent DA Investigator to replace contracted position that will be retiring. County has benefited from Contractor relationship over the year, and it is unlikely to get new contract at existing price.

Amount Requested: \$283,767

Amount Recommended: \$0

Source: General Fund - Discretionary

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Improve ability to sustain a DA Investigator position.

RECOMMENDATION: DA-03 was not recommended for funding as current contracting funds exist to support DA Investigator. May require additional resources based on rebidding contract.

FUTURE CHALLENGES & OPPORTUNITIES

Challenges:

- Working toward full staffing levels (maintaining existing staffing amid stress levels associated with understaffing)
- Crime increase associated with mental health
- Lack of jail space
- New Programs (Deflection/DTC/Restorative Justice)
- Potential Decrease/Elimination of Discovery Fees

Opportunities:

- Use of AI (Westlaw and Axon) to increase efficiencies
- Community Collaboration
- New Courthouse