

# Department of District Attorney

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## Department Purpose

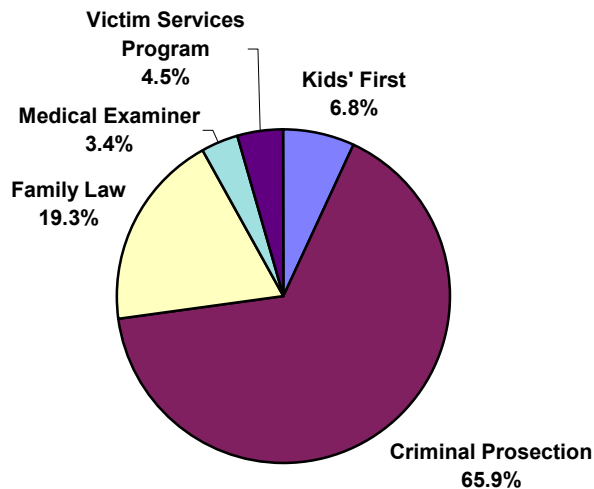
The Oregon Constitution, Article VII, Section 17 creates the elected offices of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the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

- Prosecution, under Oregon Revised Statutes, of all violations of state criminal statutes;
- Civil and criminal enforcement of child support obligations;
- Assist the juvenile court in delinquency and dependency matters;
- Provide assistance to crime victims as required by the Oregon Constitution and the statutes; and
- Miscellaneous other responsibilities such as ruling on public records requests.

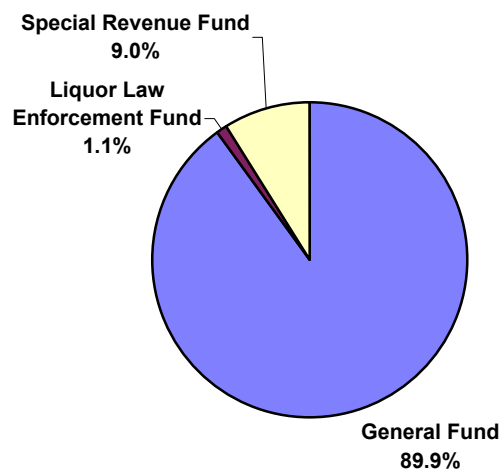
## Total Expenditures

\$8,878,589

### FY 08-09 Expenditures by Division



### FY 08-09 Budget by Fund



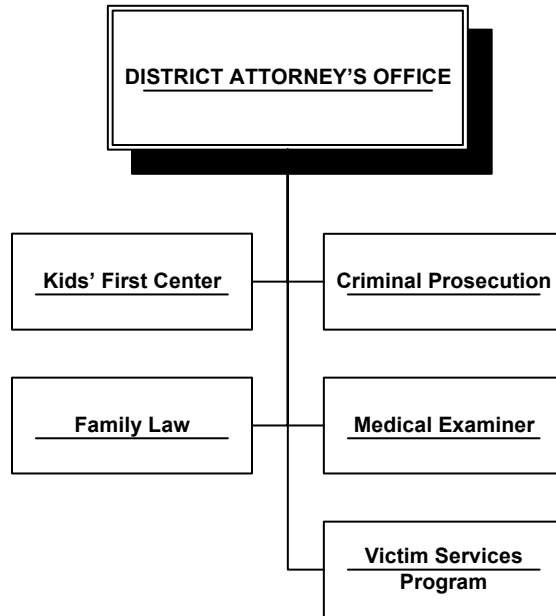
F. Douglass Harcleroad  
District Attorney  
682-4261

# District Attorney

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## Department Overview

The Kids' FIRST Center (formerly known as the Child Advocacy Center) provides services to child victims of crime and to law enforcement. 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.



## Department Goals & Objectives

The department's strategic goals continue to be to meet 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.

These goals are met through the following objective: To hire and retain a model professional staff. It is hard to meet these objectives as compensation is not competitive, the workload is oppressive, and there are too few lawyers and support staff.

Lane County has the highest caseload per attorney of all District Attorney Offices in Oregon. An independent study has the department about ten attorneys short of what is needed. "Market adjustments" in the attorneys' 2005-2007 contract have helped somewhat on the compensation issue.

## Key Accomplishments in FY 07-08

- Successfully facilitated investigations and follow-up of nearly 700 child abuse allegations.
- Successfully prosecuted 5,500 criminal cases.
- Successfully raised 20 million dollars in child support.

## **District Attorney**

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- Successfully determined the cause and manner of death in about 300 suspicious death cases.
- Documented over \$1.5 million dollars in restitution in 2008.

### **Changes, Challenges & Opportunities for FY 08-09**

- Funding sources for all five divisions continue to decline as the workload rises.
- To keep the doors of the Kids' FIRST Center open, a variety of funding sources are needed to continue the work to lessen the trauma experienced by abused children. No general fund dollars are budgeted for this division.
- Twenty years ago the office "held the plea bargain line" and tried many more cases than now. With crushing caseloads, the lawyers are forced to plea bargain at least 97 percent of the criminal cases. The sentences are often "light hits" 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. There has been success in this area in the past and staff will continue to look for better ways to do the work.
- Successfully prosecute approximately 3,300 felony and 1,700 misdemeanor criminal cases with declining funding.
- Successfully collect about \$20,000,000 in child support.
- Assist the new State Deputy Medical Examiner, Dr. Dan Davis, in fulfilling his role in determining the cause and manner of death in about 300 suspicious death cases.
- Securing an affordable permanent morgue facility.
- 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 will require more work for the District Attorney's office to file thousands of certifications of rights compliance with the court.

### **Performance Management**

- Forensic interviews at the Kids' FIRST Center have remained consistent in numbers over the years. Below target figure is due to fewer referrals from law enforcement agencies.
- Caseload per lawyer slightly increased from 2006 to 2007. These caseloads are too high for adequate case preparation by the attorneys and force us to plea bargain.
- The Family Law Division does an outstanding job each year collecting support for children. However, collection of child support may decrease 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 now 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 number of volunteers in the program has decreased dramatically, in large part due to the closure of our 24-Hour Response Unit and the inability to recruit new volunteers for six months while the Volunteer Coordinator position was vacant. The 22,826 services provided in 2006 is a testament to the hard work and dedication of the volunteers and staff in the program.

## District Attorney

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2007 Target</b>	<b>2007 Perf. Index</b>	<b>2008 Target</b>
Provide forensic interviews for law enforcement agencies and Department of Human Services	612	523	566	625	Below Target	625
Caseload per lawyer	270	250	259	n/a	n/a	274
Total child support collected	\$20.5 million	\$20.3 million	\$19.8 Million	\$20 million	Below Target	\$20 million
Medical examiner cases in which the cause and manner of death is established	273	287	303	300	On Target	300
Number of services provided to adult victims of crime	16, 750	22,826	25,045	21,000	Far Exceeds Target	21,000

## District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	20,610	30,297	28,646	42,000	13,354	46.62%
Federal Revenues	1,100,288	1,262,897	1,023,550	1,105,301	81,751	7.99%
State Revenues	195,200	203,837	445,803	632,359	186,556	41.85%
Local Revenues	530,303	538,161	550,463	613,486	63,023	11.45%
Fees and Charges	236,359	213,455	165,887	162,681	(3,206)	-1.93%
Interest Earnings	8,785	7,017	0	(5,000)	(5,000)	100.00%
<b>Total Revenue</b>	<b>2,091,545</b>	<b>2,255,664</b>	<b>2,214,349</b>	<b>2,550,827</b>	<b>336,478</b>	<b>15.20%</b>
Resource Carryover	199,935	184,440	208,659	209,675	1,016	0.49%
Fund Transfers In	199,511	191,440	247,954	39,801	(208,153)	-83.95%
<b>TOTAL RESOURCES</b>	<b>2,490,990</b>	<b>2,631,544</b>	<b>2,670,962</b>	<b>2,800,303</b>	<b>129,341</b>	<b>4.84%</b>
<b>EXPENDITURES:</b>						
Personnel Services	5,998,360	6,652,485	7,064,640	7,163,190	98,550	1.39%
Materials and Services	1,419,372	1,343,532	1,345,317	1,452,036	106,719	7.93%
Capital Expenses	19,370	94,988	0	0	0	0.00%
Fiscal Transactions	267,957	257,703	315,666	85,963	(229,703)	-72.77%
Total Resrvs & Conting.	0	0	68,952	177,400	108,448	157.28%
<b>TOTAL EXPENDITURES</b>	<b>7,705,058</b>	<b>8,348,708</b>	<b>8,794,575</b>	<b>8,878,589</b>	<b>84,014</b>	<b>0.96%</b>
<b>Total FTE</b>	<b>72.00</b>	<b>72.00</b>	<b>71.00</b>	<b>70.00</b>	<b>(1.00)</b>	<b>-1.41%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	7,495,916	7,721,606	7,893,075	8,019,879	126,804	1.61%
Special Revenue & Svcs Fund	184,938	0	0	0	0	0.00%
Liquor Law Enforcement Fund	24,205	19,928	37,496	76,000	38,504	102.69%
Special Revenue Fund	0	607,174	864,004	782,711	(81,293)	-9.41%
<b>Funds Total</b>	<b>7,705,059</b>	<b>8,348,708</b>	<b>8,794,575</b>	<b>8,878,590</b>	<b>84,015</b>	<b>0.96%</b>

# District Attorney

## DEPARTMENT POSITION LISTING

### Kids' First

1.00 Legal Secretary 2  
1.00 Office Assistant 2  
1.00 Program Manager  
1.00 Program Supervisor  
2.00 Victim Advocate  
**6.00 Division FTE Total**

### Criminal Prosecution

1.00 Accounting Analyst  
1.00 Administrative Support Spec  
1.00 Administrative Support Supv  
1.00 Asst Dept Dir (DA)  
6.00 Deputy District Attorney 1  
2.00 Deputy District Attorney 2  
2.00 Deputy District Attorney 3  
3.00 Deputy District Attorney 4  
1.00 District Attorney  
1.00 Legal Secretary 1  
5.00 Legal Secretary 2  
3.00 Office Assistant 1  
3.00 Office Assistant 2  
1.00 Office Assistant 2-Bilingual  
2.00 Paralegal  
1.00 Prof/Tech Supervisor  
1.00 Sr Office Assistant  
3.00 Sr Prosecutor 1  
1.00 Sr Prosecutor 2  
6.00 Sr Prosecutor 3  
**45.00 Division FTE Total**

### Family Law

1.00 Deputy District Attorney 2  
2.00 Deputy District Attorney 3  
1.00 Investigator  
3.00 Legal Secretary 2  
1.00 Office Assistant 1  
1.00 Paralegal  
1.00 Program Supervisor  
2.00 Sr Office Assistant  
1.00 Sr Prosecutor 1  
**13.00 Division FTE Total**

### Medical Examiner

1.00 Deputy Medical Examiner  
1.00 Prof/Tech Supervisor  
**2.00 Division FTE Total**

### Victim Services

1.00 Program Supervisor  
3.00 Victim Advocate  
**4.00 Division FTE Total**

**70.00 Department FTE Total**

# District Attorney: Kids' FIRST Center

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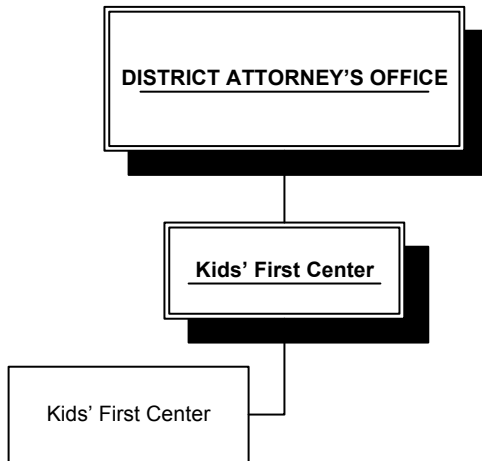
## Division Purpose Statement

*The Kids' FIRST Center exists to lessen the trauma experienced by abused children going through the judicial process.*

## Division Locator

### **District Attorney Kids' FIRST Center** ◀

*Criminal Prosecution  
Family Law  
Medical Examiner  
Victim Services Program*



## District Attorney: Kids' FIRST Center

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Local Revenues	418,053	416,649	550,463	613,486	63,023	11.45%
Interest Earnings	0	(4,177)	0	(5,000)	(5,000)	100.00%
<b>Total Revenue</b>	<b>418,053</b>	<b>412,472</b>	<b>550,463</b>	<b>608,486</b>	<b>58,023</b>	<b>10.54%</b>
Resource Carryover	0	0	(1,043)	0	1,043	-100.00%
Fund Transfers In	0	89,440	10,000	4,550	(5,450)	-54.50%
<b>TOTAL RESOURCES</b>	<b>418,053</b>	<b>501,913</b>	<b>559,420</b>	<b>613,036</b>	<b>53,616</b>	<b>9.58%</b>
<b>EXPENDITURES:</b>						
Personnel Services	384,437	425,420	487,153	516,171	29,018	5.96%
Materials and Services	90,581	77,535	72,267	96,865	24,598	34.04%
<b>TOTAL EXPENDITURES</b>	<b>475,018</b>	<b>502,955</b>	<b>559,420</b>	<b>613,036</b>	<b>53,616</b>	<b>9.58%</b>
<b>Total FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	475,018	0	0	0	0	0.00%
Special Revenue Fund	0	502,955	559,420	613,036	53,616	9.58%
<b>Funds Total</b>	<b>475,018</b>	<b>502,955</b>	<b>559,420</b>	<b>613,036</b>	<b>53,616</b>	<b>9.58%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>Programs</b>						
Kids' FIRST	475,018	502,955	559,420	613,036	53,616	9.58%
<b>Total Expenditures</b>	<b>475,018</b>	<b>502,955</b>	<b>559,420</b>	<b>613,036</b>	<b>53,616</b>	<b>9.58%</b>

## **District Attorney: Kids' FIRST Center**

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### **Division Overview**

The Kids' FIRST (Forensic Intervention Response and Support Team) Center formerly known as the Child Advocacy Center exists to lessen the trauma experienced by abused children going through the judicial process. In January 1994, a building was purchased and subsequently remodeled with a Community Development Block Grant. In addition, House Bill 5061 provided for the Child Abuse Multi-Intervention Account (CAMI) that has been awarded to the Friends of the Child Advocacy Center, Inc. With the CAMI and Victims of Crime Act (VOCA) funds decreasing, significantly less money has been available to run the Kids' FIRST Center. Child forensic interviews, medical assessments, parent educational group and grand jury hearings involving child abuse victims are conducted at the Center. In addition, the Multi-Disciplinary Team meets regularly at the Center to review cases and address the problems of physical and sexual abuse and domestic violence witness investigations (ORS 418.747).

### **Division Objectives for FY 08-09**

- Conduct training for all participating agencies handling child abuse cases to assure uniform handling and investigation throughout the county and in a manner sensitive to the needs of children.
- Reapply for funding to continue services to children who witness domestic violence.
- Apply for funding to provide regional services to multiple counties in the southern region.
- Expand services to children living in drug homes through the development of Drug Endangered Children Protocol and training for Law Enforcement and Child Protective Services personnel.
- Develop and implement Karly's Law protocol and review process. Karly's Law, in effect since July 2007, modified procedures in child abuse investigations.
- Develop and train medical experts as designated medical providers to be available for Karly cases.
- Provide protective orders of taped interviews of children when released to defense attorneys.

### **Key Accomplishments in FY 07-08**

- Facilitated successful investigations and follow-up of nearly 700 child abuse allegations.
- Awarded for the second time, to the Friends of the Child Advocacy Center, Inc. \$500,000 Federal Office of Victims of Crime / Rural Domestic Violence Child Victimization Grant that funds the Domestic Violence Witness Project.

### **Changes, Challenges & Opportunities for FY 08-09**

- Staffing levels rebound thanks to Duck Race and Oregon Community Foundation grant awards. One position is still vacant at beginning of FY 08-09.
- The Kids' First Center receives no general fund on a regular basis. The challenge is to keep the doors open through a variety of funding sources. No general fund dollars are budgeted for this Division, but received grants to keep the program viable. Success with children presents the opportunity to gain more grants.
- Anticipate award as regional service provider.

### **Performance Management**

A variety of performance measures are available at the Kids' FIRST Center. The basic goal is to help reduce the trauma to sexually and physically abused children, measured by the number of children who come through the Kids' FIRST Center itself, plus the number of grand jury hearings, physical examinations and volunteer advocate hours. While many of these criteria are activity indicators, it is difficult to measure the good feeling a child and/or the child's parent has when the child is well-cared for at the Center. We do utilize, however, an outcome measure tool that is completed by those individuals

## District Attorney: Kids' FIRST Center

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served by the Center. Although, the surveys returned render an overwhelmingly positive response, there is a low return rate.

A significant result of the Kids' FIRST Center is that criminal defendants are successfully prosecuted in the Lane County District Attorney's Office. The DVD recordings of the interviews where the children talk about terrible sexual activities being done to them and the description they offer regarding the violence when witnessing domestic violence, significantly enhances the ability to convict defendants. Statistics demonstrate that when child abuse victim interviews are conducted and recorded at the Center, the rate of criminal prosecution filings and convictions increases significantly and majority of cases the defendants plead guilty versus going forward to trial.

- Forensic interviews have remained somewhat consistent over the last few years. This last year is below the target indicator because we had fewer referrals from law enforcement agencies than we anticipated. We expect those referrals to increase over this and next year as a result of Karly's Law response.
- The number of on-site medical exams fluctuates making it difficult to predict future needs. National standards for medical exams of children disclosing sex abuse call for the Medical Director and the Multi-Disciplinary Team to be selective in who will be examined. Although sex abuse assessments decreased due to fewer children disclosing penetration as a factor in their abuse, the overall number of medical exams is well above target due to protocol changes required by Karly's Law.
- Volunteer victim advocate case managers have decreased over the past few years. The volunteer coordinator position was vacant for half the year and set to be filled in early FY 08-09. Duck Race and Oregon Community Foundation grants now fund the position. The below target index is a result of the long vacancy.
- For the past three years, the prosecutor's office has offered defendants an opportunity to waive their right to a grand jury hearing, and many felony charges are processed through a District Attorney Information, rather than a grand jury, hearing. The children do not have to testify at grand jury; this is good for children. This new practice has decreased the number of grand jury hearings occurring at the Center significantly the first year, therefore predicting how the numbers will flush out for the future based on the number of interviews has been difficult. The ratio of adult offender versus juvenile offenders also affects this outcome. We underestimated the target for FY 07-08. Additionally, Karly's Law has made a significant impact to the response of child physical abuse. As a result we are estimating that grand jury's may increase over the next year.

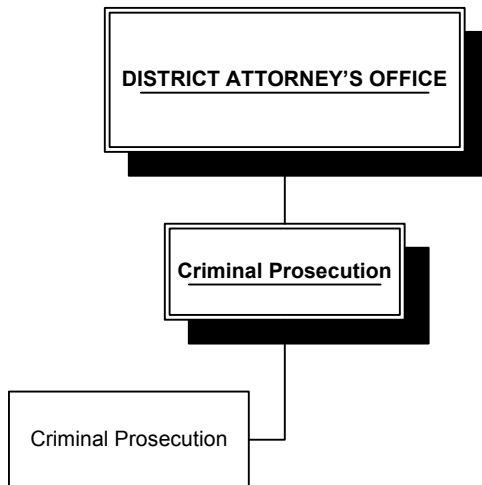
<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Perf. Index</b>	<b>2008-09 Target</b>
Provide forensic interviews for law enforcement agencies and Department of Human Services	612	523	566	625	Below Target	625
Provide on site medical exams	121	101	172	125	Above Target	180
Provide volunteer victim advocate case managers	16	16	23	25	On Target	20
Be the venue for special grand jury cases involving child victims	53	70	59	75	Below Target	75

# District Attorney: Criminal Prosecution

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## Division Purpose Statement

*The purpose of Criminal Prosecution is to successfully prosecute criminal cases in Lane County Circuit Court for the people of Lane County in order to maximize public safety.*



## Division Locator

### **District Attorney**

*Kids' FIRST Center*

***Criminal Prosecution*** ◀

*Family Law*

*Medical Examiner*

*Victim Services Program*

## District Attorney: Criminal Prosecution

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	20,610	30,297	28,646	42,000	13,354	46.62%
State Revenues	36,679	30,828	70,004	204,439	134,435	192.04%
Fees and Charges	200,834	187,007	158,100	160,656	2,556	1.62%
<b>Total Revenue</b>	<b>258,123</b>	<b>248,132</b>	<b>256,750</b>	<b>407,095</b>	<b>150,345</b>	<b>58.56%</b>
Resource Carryover	14,540	9,284	19,496	40,000	20,504	105.17%
Fund Transfers In	0	0	0	35,251	35,251	100.00%
<b>TOTAL RESOURCES</b>	<b>272,663</b>	<b>257,416</b>	<b>276,246</b>	<b>482,346</b>	<b>206,100</b>	<b>74.61%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,163,287	4,601,024	4,837,434	4,893,935	56,501	1.17%
Materials and Services	938,899	879,880	828,197	871,085	42,888	5.18%
Capital Expenses	19,370	0	0	0	0	0.00%
Fiscal Transactions	0	89,440	10,000	35,251	25,251	252.51%
Total Resrvs & Conting.	0	0	10,212	15,000	4,788	46.89%
<b>TOTAL EXPENDITURES</b>	<b>5,121,556</b>	<b>5,570,343</b>	<b>5,685,843</b>	<b>5,815,271</b>	<b>129,428</b>	<b>2.28%</b>
<b>Total FTE</b>	<b>48.00</b>	<b>47.00</b>	<b>46.00</b>	<b>45.00</b>	<b>(1.00)</b>	<b>-2.17%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	5,097,351	5,550,416	5,648,347	5,739,271	90,924	1.61%
Liquor Law Enforcement Fund	24,205	19,928	37,496	76,000	38,504	102.69%
<b>Funds Total</b>	<b>5,121,556</b>	<b>5,570,344</b>	<b>5,685,843</b>	<b>5,815,271</b>	<b>129,428</b>	<b>2.28%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Criminal Prosecution	5,097,351	5,550,416	5,648,347	5,739,271	90,924	1.61%
Liquor Law Enforcement	24,205	19,928	37,496	76,000	38,504	102.69%
<b>Total Expenditures</b>	<b>5,121,556</b>	<b>5,570,343</b>	<b>5,685,843</b>	<b>5,815,271</b>	<b>129,428</b>	<b>2.28%</b>

# District Attorney: Criminal Prosecution

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## **Division Overview**

The purpose of Criminal Prosecution is to successfully prosecute criminal cases in Lane County Circuit Court for the people of Lane County in order to maximize public safety.

## **Division Objectives for FY 08-09**

- To successfully prosecute approximately 5,000 felony and misdemeanor cases.
- To continue to successfully prosecute approximately 2,000 probation violation filings.
- To continue to successfully prosecute approximately 440 violation of restraining order cases.

## **Key Accomplishments in FY 07-08**

- Successfully prosecuted approximately 5,000 felony and misdemeanor cases.
- Successfully prosecuted approximately 2,000 probation violation filings.
- Successfully prosecuted approximately 440 violation of restraining order cases.

## **Changes, Challenges & Opportunities for FY 08-09**

In 1980-1981 the division had between 29 and 32 lawyers assigned to the Criminal Division; now there are only 21. In August of last year we eliminated the “no-file” policy which we instituted in 2005 to control the volume of cases coming in the front door. We are now filing all of these misdemeanors making very easy plea bargains in order to move the cases quickly. In short, Lane County has the highest caseloads per attorney in the state. The office plea bargains all but about 100 cases a year which go to trial, and the criminal justice system in Lane County is collapsing.

In 1981, 11 full-time criminal investigators were working on cases. Now only one investigator is in the Criminal Division, with another temporary, grant funded officer borrowed from the Springfield Police Department to help investigate domestic violence cases.

In the spring of 2004 a nationally recognized organization, American Prosecutors Research Institute, did a thorough analysis of the workload and staff. At the time there were 25 prosecutors in the Criminal Division. The report concluded that 32 criminal lawyers (*seven more*) were needed, with one investigator and additional support staff for every four prosecutors. Since then, no new investigators have been added, but have lost an additional three prosecutors and more support staff.

These statistics are discouraging enough, but the picture is much worse because of several compounding/exacerbating influences:

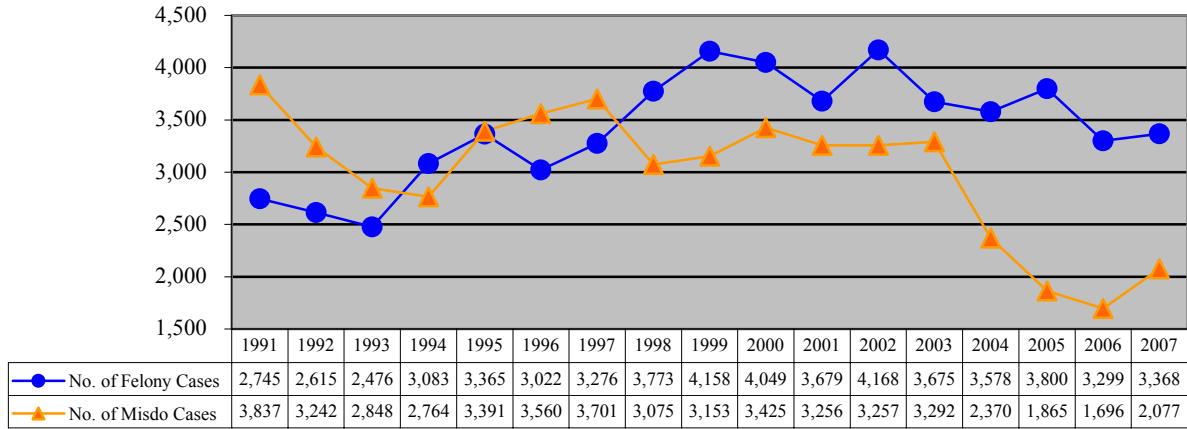
Journeyman lawyers have decreased, probably a direct result of depressed salaries (16.5 percent below Oregon public sector market until two summers ago), a dysfunctional public safety system due to a lack of funding, and very difficult working conditions. Twenty-one lawyers have been hired to work in the Criminal Division since 2000. That’s tantamount to replacing 10 to 15 percent of the team *every year*. Most of the lawyers moved on to more remunerative, manageable jobs in the public sector, many in other Oregon prosecutors’ offices with higher pay and substantially less work. New lawyers have to learn on the job; they process cases more slowly and require supervision from senior lawyers who would otherwise be using their time to work on their own cases. A constant turnover in employees is a heavy drain on our efficiency.

Criminal Prosecution is no longer able to perform mandated functions at minimum service levels, and is trying hard to avoid further reductions in service as resources and County support continue to fall farther

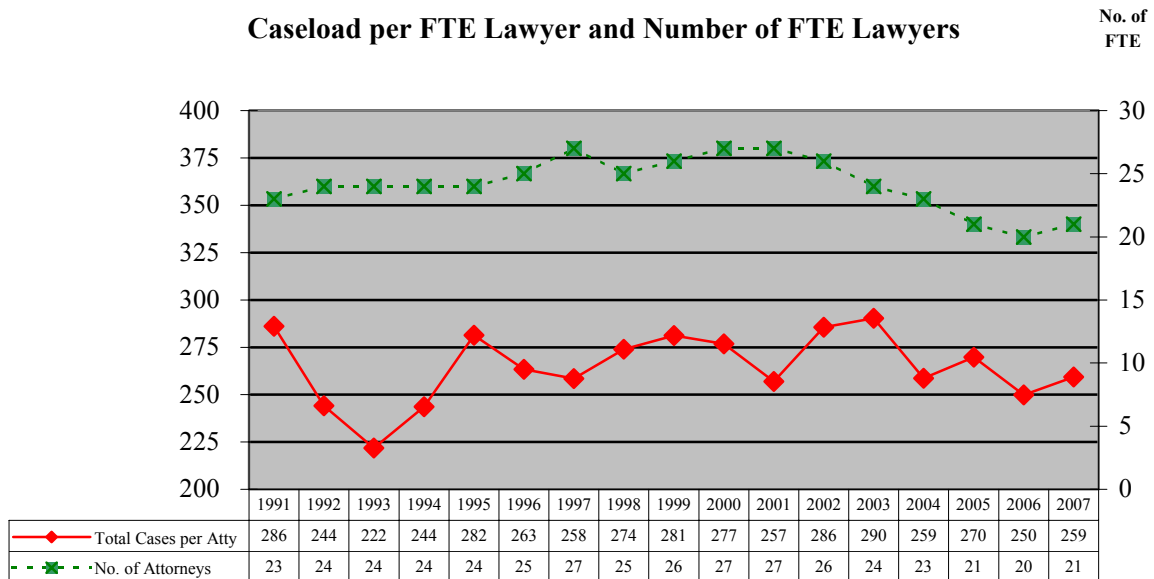
## District Attorney: Criminal Prosecution

and farther behind demand. If the caseload continues to rise or additional budget cuts are instigated, then there will be further reductions/eliminations of prosecution of felony drug possession cases.

### Felony and Misdemeanor Cases Filed



### Caseload per FTE Lawyer and Number of FTE Lawyers



In the Felony and Misdemeanor Cases Filed chart above, note the number of misdemeanor cases filed. The misdemeanor cases dropped dramatically in 2004 and 2005 because non-violent misdemeanor cases were no longer filed.

## District Attorney: Criminal Prosecution

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### Performance Management

- In each of the performance measures listed below, target numbers were not listed, due to the fact that all cases brought to our office from all law enforcement agencies must be processed.
- Felony cases filed rose slightly between 2004 and 2005 even though 183 felony drug cases were reduced to non-criminal violations. They have dropped off as we screen out cases.
- The number of misdemeanor cases filed has sharply declined as a direct result of a no-file policy for non-violent misdemeanors instituted in April 2004 after years of budget cuts. The number has started to rise again as we have eliminated the “no file” policy.

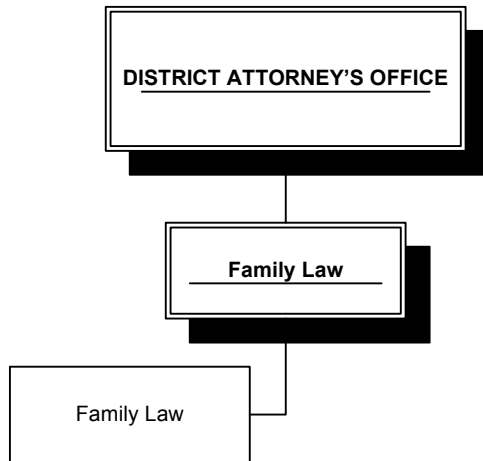
<b>DIVISION PERFORMANCE MEASURES</b>					
<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>
Felony cases filed	3,578	3,800	3299	3368	3400
Misdemeanor cases filed	2,370	1,865	1696	2077	2100
Caseload per lawyer	259	270	250	259	274

# District Attorney: Family Law

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## Division Purpose Statement

*Pursuant to ORS 25.080, Family Law obtains financial and medical support for children from both parents through establishment of paternity and child support and health care coverage orders, and enforcement and modification of existing child support and medical support orders.*



## Division Locator

### **District Attorney**

*Kids' FIRST Center  
Criminal Prosecution*

**Family Law** ←

*Medical Examiner  
Victim Services Program*

## District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	1,100,288	1,167,909	1,023,550	1,105,301	81,751	7.99%
State Revenues	14	0	148,264	183,863	35,599	24.01%
Fees and Charges	6,607	2,295	1,450	1,800	350	24.14%
Interest Earnings	8,660	10,290	0	0	0	0.00%
<b>Total Revenue</b>	<b>1,115,569</b>	<b>1,180,494</b>	<b>1,173,264</b>	<b>1,290,964</b>	<b>117,700</b>	<b>10.03%</b>
Resource Carryover	184,285	153,879	170,243	150,000	(20,243)	-11.89%
Fund Transfers In	184,285	102,000	237,954	0	(237,954)	-100.00%
<b>TOTAL RESOURCES</b>	<b>1,484,138</b>	<b>1,436,373</b>	<b>1,581,461</b>	<b>1,440,964</b>	<b>(140,497)</b>	<b>-8.88%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,025,541	1,136,114	1,187,640	1,239,822	52,182	4.39%
Materials and Services	208,716	211,266	223,075	242,820	19,745	8.85%
Fiscal Transactions	250,074	168,263	305,666	50,712	(254,954)	-83.41%
Total Resrvs & Conting.	0	0	46,667	150,000	103,333	221.43%
<b>TOTAL EXPENDITURES</b>	<b>1,484,331</b>	<b>1,515,643</b>	<b>1,763,048</b>	<b>1,683,354</b>	<b>(79,694)</b>	<b>-4.52%</b>
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	1,300,046	1,413,643	1,478,427	1,533,354	54,927	3.72%
Special Revenue & Svcs Fnd	184,285	0	0	0	0	0.00%
Special Revenue Fund	0	102,000	284,621	150,000	(134,621)	-47.30%
<b>Funds Total</b>	<b>1,484,331</b>	<b>1,515,643</b>	<b>1,763,048</b>	<b>1,683,354</b>	<b>(79,694)</b>	<b>-4.52%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Family Law	1,484,331	1,515,643	1,763,048	1,683,354	(79,694)	-4.52%
Total Expenditures	1,484,331	1,515,643	1,763,048	1,683,354	(79,694)	-4.52%

# District Attorney: Family Law

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## **Division Overview**

The purpose of the Family Law Division is to obtain financial and medical support for children from both parents through establishment of paternity, child support and health care coverage orders, and enforcement and modifications of existing support orders. Family Law must perform these services in compliance with the requirements of Title IV-D of the Social Security Act (42 U.S.C. Section 651 *et seq*) and Title 45 of the Code of Federal Regulations, Parts 300 to 399) and the applicable Oregon Revised Statutes and Oregon Administrative Rules.

## **Division Objectives for FY 08-09**

To continue to collect at least \$20,000,000 for children.

To continue to meet or exceed performance requirements necessary to maximize federal funding.

## **Key Accomplishments of FY 07-08**

- Collected almost \$20,000,000 last year for families with children in Lane County.
- Successfully collected support on 47% of specially targeted hard-to-collect cases referred to the Family Law Division for enhanced enforcement. Almost one-half million dollars in support is flowing to these families, in most cases for the first time ever or after several years of no support.
- Successfully implemented procedural changes imposed by the Deficit Reduction Act of 2005 and recent changes in the Oregon child support guidelines.

## **Changes, Challenges & Opportunities for FY 08-09**

Newly enacted federal and state legislation requires substantial resources to implement. Administration of newly mandated processes, while adding to current and future workloads, does not contribute to increased collections nor improve earned performance incentives yet must nevertheless be addressed. Reductions in local county public safety funding further reduce the means to hold non-custodial parents accountable for failing to support their children.

- In addition to establishment of medical support orders, Family Law is now required to enforce such orders against either or both parents, with no additional funding.
- Family Law must accommodate an increased demand for modifications due to new legislation requiring medical support orders and changes in the child support guidelines.
- Family Law seeks to maintain current collection levels in the face of diminishing county and state law enforcement resources necessary for imposition of support enforcement sanctions.

The Family Law Division has begun to receive its portion of the new annual \$25 “successful collection” fee paid to the federal government on every never-TANF case, i.e., no cash assistance, in which at least \$500 in support has been collected.

## **Performance Management**

One measure of Family Law Division performance is the total amount of support collected.

The Division also measures establishment of paternity and/or child support orders on cases referred to the Division without such orders, calculated as the percentage of cases without orders compared to the number of cases in the caseload.

Performance is also measured on the amount of past support collected on cases with support arrears owing, calculated as the number of cases with arrears compared to the number of cases paying on arrears.

## District Attorney: Family Law

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Cost-effectiveness of services provided is measured by the amount of support collected for each \$1 the Family Law Division spends to do so.

The Family Law Division is on target to receive 100 percent of the available federal performance incentives for the measures shown below. The Family Law Division will exceed the federal performance benchmark of 80 percent or better for support order establishment and collection of support arrears to be eligible for 100 percent of the available incentive payments in those areas. The Family Law Division will collect more than the minimum \$5 of support for each \$1 spent to earn 100 percent of the cost-effectiveness incentive.

The number of cases assigned to the Family Law Division has remained fairly stable for the past several years. There is no basis for projecting increased caseload numbers or collections at this time. In fact, future collections may decrease as a direct result of the current economy, the elimination of public safety resources available for enforcement sanctions, and the increasing unfunded service mandates resulting from federal and state legislation.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2007 Target</b>	<b>2007 Perf. Index</b>	<b>2008 Target</b>
Total collections	\$20.5 million	\$20.3 million	\$19.8 million	\$20 million	Below Target	\$20 million
Establishment of orders	95.5%	96.4%	96.6%	95%	Exceeds Benchmark	96%
Collection of arrearages	82.2%	n/a	81%	82%	Exceeds Benchmark	81%
Cost effectiveness (support collected per \$1 spent)	\$12.93	n/a	\$12.15	\$12.25	Far Exceeds Benchmark	\$12.15

# District Attorney: Medical Examiner

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## Division Purpose Statement

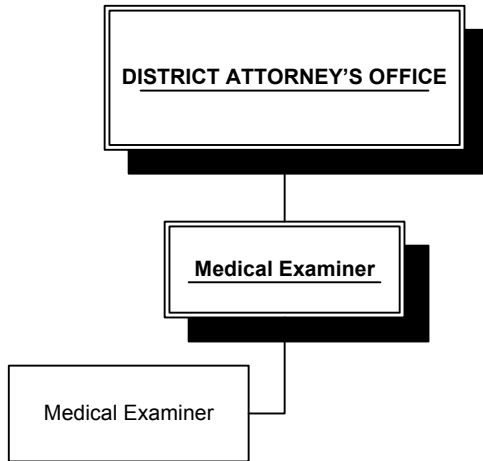
*The Medical Examiner provides for investigations of all traumatic and unattended deaths in Lane County.*

## Division Locator

### **District Attorney**

*Kids' FIRST Center  
Criminal Prosecution  
Family Law*

***Medical Examiner***   
*Victim Services Program*



## District Attorney: Medical Examiner

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	0	94,988	0	0	0	0.00%
Local Revenues	112,250	121,512	0	0	0	0.00%
Fees and Charges	23,378	23,298	6,337	225	(6,112)	-96.45%
<b>Total Revenue</b>	<b>135,628</b>	<b>239,798</b>	<b>6,337</b>	<b>225</b>	<b>(6,112)</b>	<b>-96.45%</b>
Other Financing	0	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>135,628</b>	<b>239,798</b>	<b>6,337</b>	<b>225</b>	<b>(6,112)</b>	<b>-96.45%</b>
<b>EXPENDITURES:</b>						
Personnel Services	208,410	218,562	223,037	204,743	(18,294)	-8.20%
Materials and Services	93,431	96,859	113,519	120,642	7,123	6.27%
Capital Expenses	0	94,988	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>301,841</b>	<b>410,409</b>	<b>336,556</b>	<b>325,385</b>	<b>(11,171)</b>	<b>-3.32%</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	301,841	410,409	336,556	325,385	(11,171)	-3.32%
<b>Funds Total</b>	<b>301,841</b>	<b>410,409</b>	<b>336,556</b>	<b>325,385</b>	<b>(11,171)</b>	<b>-3.32%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Medical Examiner's Office	301,841	410,409	336,556	325,385	(11,171)	-3.32%
<b>Total Expenditures</b>	<b>301,841</b>	<b>410,409</b>	<b>336,556</b>	<b>325,385</b>	<b>(11,171)</b>	<b>-3.32%</b>

# **District Attorney: Medical Examiner**

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## **Division Overview**

By statute, the Medical Examiner provides for investigations of all traumatic and unattended deaths in Lane County. This program was previously budgeted in the department of Health and Human Services and was transferred to the District Attorney by Board Order in April 2002.

The objective of the Medical Examiner's Office is to: 1) recover human remains; 2) identify them individually; 3) preserve and recover evidence and property associated with each case; 4) determine cause and manner of death; and 5) return remains to next of kin. Primary activities include attending the scene investigation and autopsy, coordinating investigations with law enforcement agencies and other experts, communicating with families and writing reports of investigations. The Medical Examiner's Office has been successful in documenting a cause and manner of death in every case. Our reports are used in criminal and civil adjudication, insurance, personal and public health records, child fatality review, and state epidemiology monitoring. Our Deputy Medical Examiners work closely with law enforcement, public health and other public agencies, as well as with individuals affected by each death to make the death investigation process efficient and accurate while remaining compassionate and respectful toward grieving survivors.

## **Division Objectives for FY 08-09**

- Investigate and certify all deaths, as required by ORS Chapter 146.
- Stabilize the operation of the office by retaining the forensic pathologist medical examiner funded by the State of Oregon, and securing an affordable permanent morgue facility.

## **Key Accomplishments of FY 07-08**

The Lane County Medical Examiner's Office successfully determined the cause and manner of death of approximately 304 deaths in Lane County during calendar year 2007.

## **Changes, Challenges & Opportunities for FY 08-09**

The caseload has remained constant for the past several years. However, the logistical complexity of the workload has gone through a several year transition from 2004-2008, since the retirement of our venerable forensic pathologist Edward F. Wilson, MD. Sarah S. Hendrickson, M.D. served Lane County during this period as the County Medical Examiner by default, due to her position as Lane County Public Health Officer. The medical work of autopsies during this period was continued by the State of Oregon through a contract with pathologist James N. Olson, M.D. from Medford and also from the Oregon State Medical Examiner's Office in Clackamas, Oregon. The medical service of forensic pathologists has gone from the use of private physicians paid as consultants by contract with the State of Oregon toward the present model of hiring physicians as state employees to do the medical work mandated by ORS 146.

Presently the Oregon State Medical Examiner's Office has budgeted for a full-time position of a forensic pathologist to serve as an Assistant State Medical Examiner and locate in Eugene. That person is Daniel W. Davis, M.D., who is a medical doctor with a special board certification in forensic pathology. He has been operating in Lane County since February 2008 as an Oregon Deputy State Medical Examiner for a state district of several counties including Lane, Linn, and Benton. The State Medical Examiner, Karen Gunson, M.D., has envisioned Lane County as being the center of a regional medical examiner system with a dedicated regional forensic morgue facility in the future.

In other comparable jurisdictions in Oregon, a minimum of three full time medico legal investigators cover jurisdictions the size and population of Lane County. Sending an investigator in person to every scene of death under investigation is the national standard of death investigation as established by the

## District Attorney: Medical Examiner

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American Board of Medical-Legal Death Investigators (ABMDI). Lane County has embarked in fiscal year 2008-2009 on a plan to operate with just two full-time investigators and no part-time help, for the mandate of responding to death investigations 24 hours per day, seven days per week. It is inevitable that this configuration will be inadequate for any standard of death investigation envisioned by the State Medical Examiner's Office. The challenge will be for Lane County to improve from an inadequate response to an excellent response. This will not happen without additional resources.

Also, the morgue that has been used at Sacred Heart Hospital for 30+ years is in a state of transition as the hospital transfers its centers of operation to RiverBend Hospital in Springfield. Peace Health Medical Center is also in the process of renovating its Hilyard campus. Major portions of the old hospital are scheduled to be demolished, which include the site of the present morgue. Presently the hospital has worked a temporary arrangement with Lane County to remain in the present morgue. The costs of operation to Lane County are not finalized. There will likely be a reduction in costs billed to the county by the hospital, but an increase in morgue operating costs as the county must now provide for morgue personnel and equipment.

### **Performance Management**

- Oregon Revised Statutes require the certification of all deaths that are suspicious or unattended in Lane County. This number fluctuates according to various demographic circumstances from year to year.
- Our investigators are called to investigate approximately 800 of the total 3,000 deaths per year in Lane County and take jurisdiction in approximately 300 of those deaths per ORS 146. Each of those cases receives a report of investigation and physical examination which may include an internal autopsy and toxicology tests in some cases.
- The philosophy of death investigation in Lane County is that they each receive a coordinated investigation through the Lane County Medical Examiner's Office and many other agencies in Lane County. The present Lane County Medical Examiner, Daniel W. Davis, MD is a forensic pathologist and an employee of the Oregon State Medical Examiner's Office. He has already made an impact in stabilizing the medical examiner system in Lane County and bringing it toward compliance with state standards. He is also a very innovative person. His ideas and energy are already also influencing the state to improve its practices, particularly toward Internet-based applications of reporting and documentation of cases. In that way there is an opportunity for Lane County to become a statewide standard for quality and improvement in the future.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>
Total number of deaths in Lane County	3000	3050	2996	n/a	3024	3100
Cases in which the medical examiner takes jurisdiction	273	273	287	300	304	300
Medical examiner cases in which autopsies are performed	42.5%	43.2%	52.6%	40.0%	35.5%	30.0%
Medical examiner cases in which the cause and manner of death is established	273	271	286	300	303	300

# District Attorney: Victim Services Program

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## Division Purpose Statement

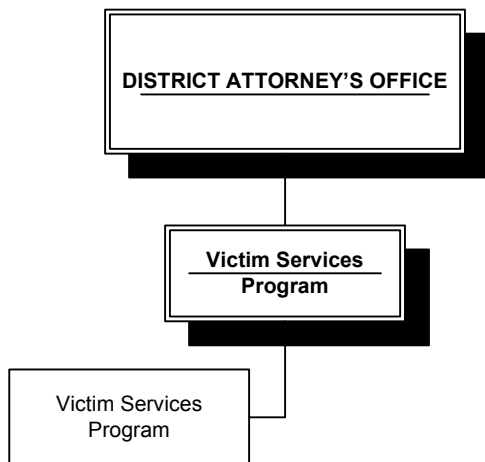
*The purpose of the Victim Services Program is to provide comprehensive services to crime victims in order to guarantee that victims' constitutional and statutory rights are upheld.*

## Division Locator

### **District Attorney**

*Kids' FIRST Center  
Criminal Prosecution  
Family Law  
Medical Examiner*

***Victim Services Program*** ◀



## District Attorney: Victim Services Program

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	158,507	173,009	227,535	244,057	16,522	7.26%
Fees and Charges	5,540	855	0	0	0	0.00%
Interest Earnings	125	904	0	0	0	0.00%
<b>Total Revenue</b>	164,172	174,768	227,535	244,057	16,522	7.26%
Resource Carryover	1,110	21,277	19,963	19,675	(288)	-1.44%
Fund Transfers In	15,226	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	180,508	196,044	247,498	263,732	16,234	6.56%
<b>EXPENDITURES:</b>						
Personnel Services	216,685	271,365	329,376	308,519	(20,857)	-6.33%
Materials and Services	87,745	77,992	108,259	120,624	12,365	11.42%
Fiscal Transactions	17,883	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	12,073	12,400	327	2.71%
<b>TOTAL EXPENDITURES</b>	322,312	349,358	449,708	441,543	(8,165)	-1.82%
<b>Total FTE</b>	4.00	4.00	4.00	4.00	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
General Fund	321,660	347,139	429,745	421,868	(7,877)	-1.83%
Special Revenue & Services Fund	653	0	0	0	0	0.00%
Special Revenue Fund	0	2,219	19,963	19,675	(288)	-1.44%
<b>Funds Total</b>	322,313	349,358	449,708	441,543	(8,165)	-1.82%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Victim Assistance Library	50	849	18,073	18,400	327	1.81%
Victim Emergency Services	603	1,370	1,890	1,275	(615)	-32.54%
Victim/Witness Program	321,660	347,139	429,745	421,868	(7,877)	-1.83%
<b>Total Expenditures</b>	322,312	349,358	449,708	441,543	(8,165)	-1.82%

# District Attorney: Victim Services Program

## 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 analysis and calculation, assisting victims with the emotional and psychological problems associated with being victims; 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.

## Key Accomplishments of FY 07-08

- In the past year the program has provided 25,045 services to victims regarding their rights and notifying them of critical court hearings so they could decide whether or not they should attend.
- Victim accompaniment to trials and sentencing hearings to explain the process and provide emotional support.
- Protective Order Clinic, staffed by volunteers and one paid staff member, continues to provide assistance to approximately 200 petitioners per month.
- Over \$1.5 million in restitution in 2007-2008 has been documented. This is a direct result of restitution documentation, analysis and calculation in thousands of cases worked by Victim Services.

## Changes, Challenges & Opportunities for FY 08-09

- The Victim Services Program is currently operating with four paid staff and twenty volunteers. It is a daily challenge to keep current with the large workload.
- The challenge is to continue to provide constitutionally and statutorily-mandated duties with declining financial support.
- The goal is to recruit and train five new volunteers in the fall of 2008. These volunteers will be able to provide services to crime victims and help with staff caseloads.

## Performance Management

The number of services provided to crime victims is above target for this year. The staff and volunteers worked extra hard to provide comprehensive services to victims. The database used by the Victim Services Program allows staff and volunteers to document the services provided to victims. The use of this database started in the summer of 2005. The subsequent increase in number of services provided is due, in part, to the increased accuracy of the new database.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005 Actual	2006 Actual	2007 Actual	2007 Target	2007 Perf. Index	2008 Target
Number of volunteers	23	32	27	20	above target	20
Number of volunteer hours	6,581	8,926	8,229	8,000	above target	8,000
Cases where notices are provided	3,719	4,259	3,560	3,700	below target	3,500
Number of services provided	18,214	22,826	25,045	21,000	above target	21,000
Services per volunteer hour	2.7	2.5	3.0	2.6	above target	2.6

## District Attorney

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Curr Bgt</b>	<b>FY 08-09 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Court Fines	7,554	15,576	9,000	18,500	9,500	105.56%
Fines From Other Courts	11,395	14,563	9,000	17,500	8,500	94.44%
Forfeitures Other	1,660	158	10,646	6,000	(4,646)	-43.64%
<b>FINES, FORF, AND PENALTIES</b>	<b>20,610</b>	<b>30,297</b>	<b>28,646</b>	<b>42,000</b>	<b>13,354</b>	<b>46.62%</b>
Health & Human Services	1,100,288	1,167,909	1,023,550	1,105,301	81,751	7.99%
Department Of Justice	0	94,988	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>1,100,288</b>	<b>1,262,897</b>	<b>1,023,550</b>	<b>1,105,301</b>	<b>81,751</b>	<b>7.99%</b>
Dept Of State Police	36,596	27,398	0	0	0	0.00%
Miscellaneous State	0	0	0	75,000	75,000	100.00%
DDA Salary Supplement	97	0	12,329	12,329	0	0.00%
Victim - Witness Program	105,955	103,744	147,692	162,425	14,733	9.98%
Misc - State Revenue	52,552	72,694	285,782	382,605	96,823	33.88%
<b>STATE GRANT REVENUES</b>	<b>195,200</b>	<b>203,837</b>	<b>445,803</b>	<b>632,359</b>	<b>186,556</b>	<b>41.85%</b>
Other Local	530,303	538,161	550,463	613,486	63,023	11.45%
<b>LOCAL REVENUES</b>	<b>530,303</b>	<b>538,161</b>	<b>550,463</b>	<b>613,486</b>	<b>63,023</b>	<b>11.45%</b>
Miscellaneous Svc Charges	32,471	24,915	30,000	25,000	(5,000)	-16.67%
Report Fees	366	360	350	225	(125)	-35.71%
Private Donations	7,690	0	0	0	0	0.00%
Discovery - Police Records	148,452	148,634	121,450	121,156	(294)	-0.24%
Refunds & Reimbursements	31,654	28,398	10,987	4,300	(6,687)	-60.86%
Legal Services	15,725	11,148	3,100	12,000	8,900	287.10%
<b>FEES AND CHARGES</b>	<b>236,359</b>	<b>213,454</b>	<b>165,887</b>	<b>162,681</b>	<b>(3,206)</b>	<b>-1.93%</b>
Investment Earnings	8,784	7,017	0	(5,000)	(5,000)	100.00%
<b>INTEREST EARNINGS</b>	<b>8,784</b>	<b>7,017</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>100.00%</b>
Fund Balance	199,936	184,441	208,659	209,675	1,016	0.49%
Transfer Fr General Fund (100)	15,226	89,440	10,000	0	(10,000)	-100.00%
Transfer Fr Sp Rev Funds (200)	184,285	102,000	237,954	35,251	(202,703)	-85.19%
Transfer Fr Int Svc Fnds (600)	0	0	0	4,550	4,550	100.00%
<b>FISCAL TRANSACTIONS</b>	<b>399,447</b>	<b>375,881</b>	<b>456,613</b>	<b>249,476</b>	<b>(207,137)</b>	<b>-45.36%</b>
<b>TOTAL RESOURCES</b>	<b>2,490,990</b>	<b>2,631,544</b>	<b>2,670,962</b>	<b>2,800,303</b>	<b>129,341</b>	<b>4.84%</b>

## District Attorney

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Curr Bgt</b>	<b>FY 08-09 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	3,648,766	3,943,368	4,055,118	4,149,127	94,009	2.32%
Extra Help	131,629	148,949	108,348	108,468	120	0.11%
Overtime	20,697	23,077	12,684	12,696	12	0.09%
Reduction Unfunded Vac Liab	67,878	75,128	113,828	96,510	(17,318)	-15.21%
Compensatory Time	126	976	0	0	0	0.00%
Employee Benefits	2,106,765	2,191,818	0	0	0	0.00%
Risk Management Benefits	22,499	17,973	12,671	7,851	(4,820)	-38.04%
Social Security Expense	0	0	256,196	263,303	7,107	2.77%
Medicare Insurance Expense	0	0	61,671	63,258	1,587	2.57%
Unemployment Insurance (State)	0	0	30,814	33,162	2,348	7.62%
Workers Comp	0	0	21,452	13,077	(8,375)	-39.04%
Disability Insurance - Long-term	0	0	41,842	42,600	758	1.81%
PERS - OPSRP Employer rate	0	0	499,548	506,413	6,865	1.37%
PERS Bond	0	251,195	238,033	220,943	(17,090)	-7.18%
PERS - 6% Pickup	0	0	250,184	255,589	5,405	2.16%
Optional ER IAP	0	0	67,477	92,805	25,328	37.54%
Health Insurance	0	0	864,168	955,710	91,542	10.59%
Dental Insurance	0	0	80,160	88,270	8,110	10.12%
Vision Insurance	0	0	16,104	17,500	1,396	8.67%
EE Assistance Pgm - IBH	0	0	5,040	4,200	(840)	-16.67%
Life Insurance	0	0	13,440	13,440	0	0.00%
Flexible Spending	0	0	840	840	0	0.00%
Disability Insurance - Short Term	0	0	1,656	1,680	24	1.45%
Defer. Comp Employer Contrib.	0	0	7,420	7,757	337	4.54%
Retiree Medical	0	0	202,895	207,991	5,096	2.51%
Salary Offset	0	0	103,051	0	(103,051)	-100.00%
<b>PERSONNEL SERVICES</b>	<b>5,998,360</b>	<b>6,652,484</b>	<b>7,064,640</b>	<b>7,163,190</b>	<b>98,550</b>	<b>1.39%</b>
Professional & Consulting	128,063	100,259	146,699	154,050	7,351	5.01%
Court Related Personal Service	34,081	27,693	39,888	40,700	812	2.04%
Relief & Assistance	387	1,137	1,890	1,275	(615)	-32.54%
Agency Payments	100,858	98,074	47,284	120,451	73,167	154.74%
Motor Fuel & Lubricants	19	0	0	0	0	0.00%
Refuse & Garbage	218	0	520	0	(520)	-100.00%
Light, Power & Water	6,646	7,316	7,750	7,600	(150)	-1.94%
Telephone Services	44,343	43,540	43,147	47,400	4,253	9.86%
Purchased Insurance	15,436	12,926	20,540	24,863	4,323	21.05%
Damage Claims	0	602	0	0	0	0.00%
Maintenance of Equipment	396	978	1,100	1,400	300	27.27%
Maintenance of Structures	27,978	35	0	0	0	0.00%
Maintenance of Grounds	745	0	0	0	0	0.00%
Maintenance Agreements	300	432	0	200	200	100.00%
External Equipment Rental	1,136	1,071	1,200	1,100	(100)	-8.33%
Fleet Services Rentals	30,022	80,701	28,290	30,258	1,968	6.96%

## District Attorney

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Curr Bgt</b>	<b>FY 08-09 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Copier Charges	26,872	28,355	30,300	28,800	(1,500)	-4.95%
Mail Room Charges	20,621	20,008	20,320	23,965	3,645	17.94%
Direct/Information Services	415,488	353,680	365,433	331,964	(33,469)	-9.16%
County Overhead Charges	378,334	394,824	413,376	424,860	11,484	2.78%
PC Replacement Services	32,341	32,566	43,690	51,100	7,410	16.96%
Office Supplies & Expense	47,571	33,160	31,250	32,034	784	2.51%
Membrshp/Professional Licenses	16,417	11,918	19,200	19,146	(54)	-0.28%
Printing & Binding	9,236	11,432	16,000	16,500	500	3.13%
Advertising & Publicity	696	816	0	0	0	0.00%
Postage	4,117	8,304	5,375	5,375	0	0.00%
DP Supplies And Access	1,452	418	0	1,787	1,787	100.00%
DP Equipment	11,637	5,222	2,261	2,740	479	21.19%
Furniture, Equipment & Tools	15,982	11,150	0	0	0	0.00%
Special Supplies	16,705	14,620	21,600	33,637	12,037	55.73%
Safety Supplies	0	427	0	0	0	0.00%
Business Expense & Travel	4,962	3,446	11,289	11,289	0	0.00%
Awards & Recognition	445	759	750	750	0	0.00%
Outside Education & Travel	24,849	35,732	25,265	37,343	12,078	47.81%
County Training Classes	1,020	1,240	900	1,200	300	33.33%
Training Services & Materials	0	692	0	250	250	100.00%
<b>MATERIALS &amp; SERVICES</b>	<b>1,419,372</b>	<b>1,343,533</b>	<b>1,345,317</b>	<b>1,452,037</b>	<b>106,720</b>	<b>7.93%</b>
Vehicles	19,370	0	0	0	0	0.00%
Scientific & Laboratory	0	94,988	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>19,370</b>	<b>94,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Transfer To General Fund (100)	184,285	102,000	237,954	35,251	(202,703)	-85.19%
Transfer To Special Rev. Funds	0	89,440	10,000	0	(10,000)	-100.00%
Transfer To Debt Service Funds	50,712	50,712	50,712	50,712	0	0.00%
Transfer To Capital Proj. Funds	32,960	15,551	17,000	0	(17,000)	-100.00%
<b>FUND TRANSFERS</b>	<b>267,957</b>	<b>257,703</b>	<b>315,666</b>	<b>85,963</b>	<b>(229,703)</b>	<b>-72.77%</b>
Operational Contingency	0	0	68,952	177,400	108,448	157.28%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>68,952</b>	<b>177,400</b>	<b>108,448</b>	<b>157.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>7,705,059</b>	<b>8,348,708</b>	<b>8,794,575</b>	<b>8,878,590</b>	<b>84,015</b>	<b>0.96%</b>

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