

Department of District Attorney

Department Purpose

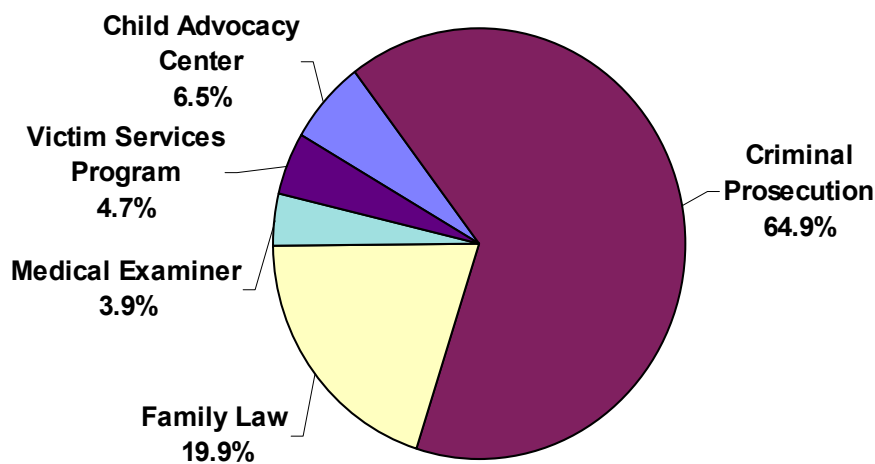
The Oregon Constitution, Article VII, Section 17 creates the elected offices of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the 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 abuse 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.

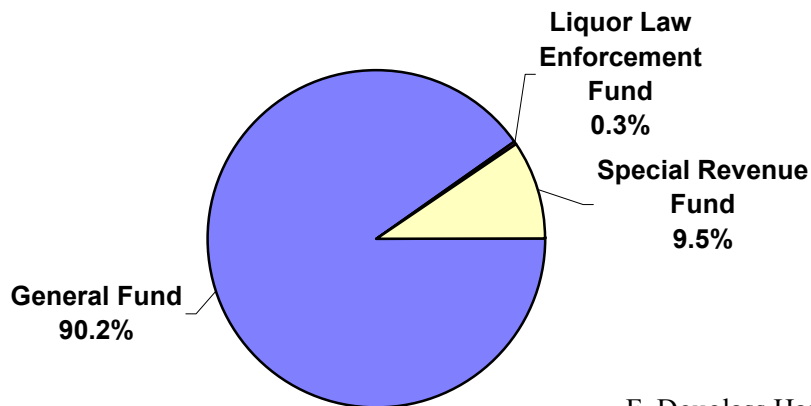
Total Expenditures

\$8,594,607

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund

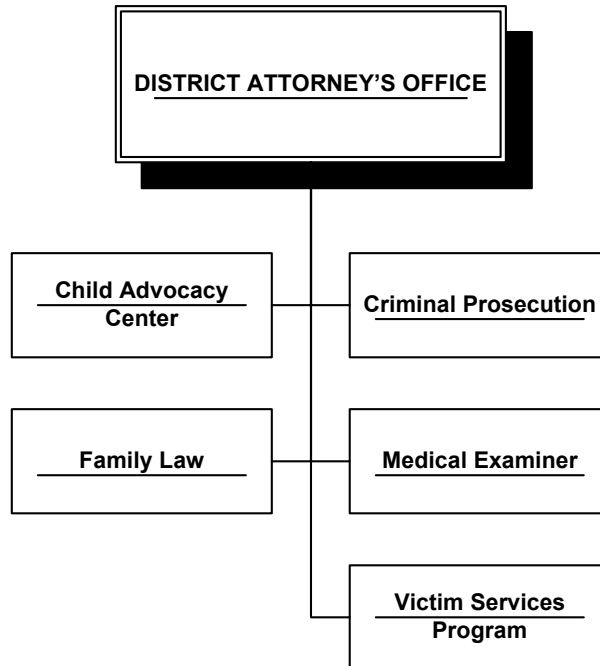


F. Douglass Harclerod
District Attorney
682-4261

District Attorney

Department Overview

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.



Strategic 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 we have too few lawyers.

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.

District Attorney

Changes, Challenges & Opportunities

- Funding sources for all five divisions continue to decline as the workload rises.
- To keep the doors of the Child Advocacy 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 our 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 our 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 we 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.
- Stabilize the Medical Examiner Division by retaining the forensic pathologist medical examiner funded by the State of Oregon and secure an affordable permanent morgue facility.
- Successfully help thousands of crime victims navigate their way through the criminal justice system.

Key Accomplishments

- Successfully facilitated investigations and follow-up of nearly 700 child abuse allegations.
- Successfully prosecuted 5,000 criminal cases.
- Successfully raised 20 million dollars in child support.
- Successfully determined the cause and manner of death in about 300 suspicious death cases.
- Documented over 2.5 million dollars in restitution in 2006.

Performance Management

- Forensic interviews at the Child Advocacy Center have remained consistent in numbers over the years listed in the performance measures chart. Below target figure is due to fewer referrals from law enforcement agencies.
- Caseload per lawyer increased from 2004 to 2005 in spite of our not filing about 1,200 non-violent misdemeanor cases not being filed.
- 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

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Provide forensic interviews for law enforcement agencies and Department of Human Services	599	612	523	650	below target	625
Caseload per lawyer	259	270	250	n/a	n/a	n/a
Total child support collected	\$21 million	\$20.5 million	\$20.3 million	\$20 million	above target	\$20 million
Medical examiner cases in which the cause and manner of death is established	273	273	287	300	above target	300
Number of services provided to adult victims of crime	15,878	16,750	22,826	17,000	above target	21,000

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	23,306	20,610	18,000	18,000	0	0.00%
Property and Rentals	525	0	0	0	0	0.00%
Federal Revenues	1,047,528	1,100,288	1,164,320	1,023,550	(140,770)	-12.09%
State Revenues	267,522	195,200	205,621	330,090	124,469	60.53%
Local Revenues	491,189	530,303	562,194	559,420	(2,774)	-0.49%
Fees and Charges	197,271	236,359	179,800	179,900	100	0.06%
Interest Earnings	1,240	8,785	0	0	0	0.00%
Total Revenue	2,028,581	2,091,545	2,129,935	2,110,960	(18,975)	-0.89%
Resource Carryover	318,183	199,935	184,440	151,973	(32,467)	-17.60%
Fund Transfers In	198,593	199,511	177,000	237,954	60,954	34.44%
TOTAL RESOURCES	2,545,357	2,490,990	2,491,375	2,500,887	9,512	0.38%
EXPENDITURES:						
Personnel Services	5,490,986	5,998,360	6,842,434	6,934,162	91,728	1.34%
Materials and Services	1,423,018	1,419,372	1,333,351	1,344,466	11,115	0.83%
Capital Expenses	0	19,370	94,988	0	(94,988)	-100.00%
Fiscal Transactions	248,259	267,957	243,263	305,666	62,403	25.65%
Total Resrvs & Conting.	0	0	51,879	10,313	(41,566)	-80.12%
TOTAL EXPENDITURES	7,162,263	7,705,058	8,565,915	8,594,607	28,692	0.33%
Total FTE	70.35	72.00	72.00	70.00	(2.00)	-2.78%
EXPENDITURES BY FUND						
General Fund	7,136,618	7,495,916	7,847,793	7,750,836	(96,957)	-1.24%
Special Revenue & Services Fund	6,587	184,938	0	0	0	0.00%
Liquor Law Enforcement Fund	19,057	24,205	27,284	27,284	0	0.00%
Special Revenue Fund	0	0	690,838	816,487	125,649	18.19%
Funds Total	7,162,262	7,705,059	8,565,915	8,594,607	28,692	0.33%

District Attorney

DEPARTMENT POSITION LISTING	
<p><u>Child Advocacy Center</u></p> <ul style="list-style-type: none"> 1.00 Investigator 1.00 Legal Secretary 2 1.00 Office Assistant 2 2.00 Victim Advocate <u>1.00</u> Victim/Witness Coordinator <p>6.00 Division FTE Total</p> <p><u>Criminal Prosecution</u></p> <ul style="list-style-type: none"> 1.00 Accounting Analyst 1.00 Chief Deputy District Attorney 2.00 Deputy District Attorney 1 3.00 Deputy District Attorney 2 4.00 Deputy District Attorney 3 3.00 Deputy District Attorney 4 1.00 District Attorney 1.00 Executive Assistant 1.00 Lead Investigator 1.00 Legal Secretary 1 6.00 Legal Secretary 2 4.00 Office Assistant 1 2.00 Office Assistant 2 1.00 Office Assistant 2-Bilingual 2.00 Paralegal 1.00 Sr Administrative Analyst 1.00 Sr Office Assistant 3.00 Sr Prosecutor 1 1.00 Sr Prosecutor 2 <u>6.00</u> Sr Prosecutor 3 <p>45.00 Division FTE Total</p>	<p><u>Family Law</u></p> <ul style="list-style-type: none"> 1.00 Deputy District Attorney 2 2.00 Deputy District Attorney 3 1.00 Investigator 1.00 Legal Assistant 3.00 Legal Secretary 2 1.00 Office Assistant 2 1.00 Paralegal 2.00 Sr Office Assistant <u>1.00</u> Sr Prosecutor 1 <p>13.00 Division FTE Total</p> <p><u>Medical Examiner</u></p> <ul style="list-style-type: none"> 1.00 Chief Deputy Medical Examiner <u>1.00</u> Deputy Medical Examiner <p>2.00 Division FTE Total</p> <p><u>Victim Services Program</u></p> <ul style="list-style-type: none"> 3.00 Victim Advocate <u>1.00</u> Victim/Witness Coordinator <p>4.00 Division FTE Total</p> <p>70.00 Department FTE Total</p>

District Attorney: Child Advocacy Center

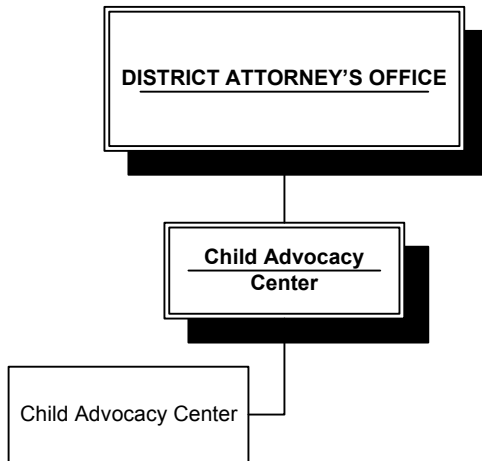
Division Purpose Statement

The Child Advocacy Center exists to lessen the trauma experienced by abused children going through the judicial process.

Division Locator

District Attorney Child Advocacy Center ↙

*Criminal Prosecution
Family Law
Medical Examiner
Victim Services Program*



District Attorney: Child Advocacy Center

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Local Revenues	374,906	418,053	440,682	559,420	118,738	26.94%
Total Revenue	374,906	418,053	440,682	559,420	118,738	26.94%
Fund Transfers In	0	0	75,000	0	(75,000)	-100.00%
TOTAL RESOURCES	374,906	418,053	515,682	559,420	43,738	8.48%
EXPENDITURES:						
Personnel Services	318,749	384,437	440,334	487,153	46,819	10.63%
Materials and Services	62,405	90,581	75,348	72,267	(3,081)	-4.09%
TOTAL EXPENDITURES	381,154	475,018	515,682	559,420	43,738	8.48%
Total FTE	3.25	5.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	381,154	475,018	0	0	0	0.00%
Special Revenue Fund	0	0	515,682	559,420	43,738	8.48%
Funds Total	381,154	475,018	515,682	559,420	43,738	8.48%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Child Advocacy Center	381,154	475,018	515,682	559,420	43,738	8.48%
Total Expenditures	381,154	475,018	515,682	559,420	43,738	8.48%

District Attorney: Child Advocacy Center

Division Overview

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 Child Advocacy Center. Child forensic interviews, medical assessments, 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 07-08

- 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.
- Expand services to children living in drug homes through the development of Drug Endangered Children Protocol and training for Law Enforcement Agency and Child Protective Services personnel.
- Provide protective orders of taped interviews of children when released to defense attorneys.

Changes, Challenges & Opportunities

- Staffing levels are reestablished due to Duck Race and Oregon Community Foundation grant awards.
- The Child Advocacy 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 keep the program viable. Success with children presents the opportunity to gain more grants.

Key Accomplishments

- 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.

Performance Management

A variety of performance measures are available at the Child Advocacy 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 Child Advocacy 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 served by the Center. Although, the surveys returned render and overwhelmingly positive response, there is a low return rate.

A significant result of the Child Advocacy 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 DV, 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

District Attorney: Child Advocacy Center

criminal prosecution filings and convictions increases significantly and majority of cases the defendants plead guilty versus going forward to trial.

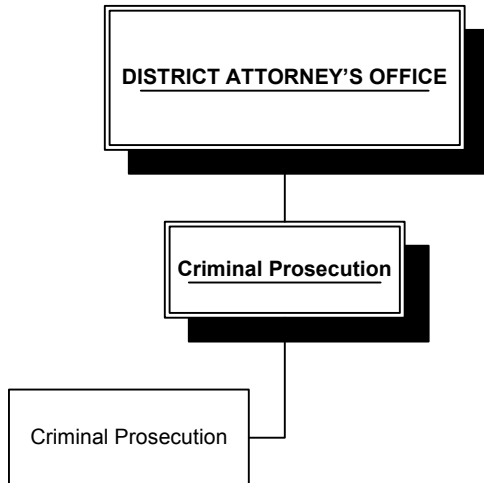
- Forensic interviews have remained consistent up until this last year when we experienced a drop in those numbers. This last year is below the target indicator because we had fewer referrals from law enforcement agencies.
- On-site medical exams tend to fluctuate and it is difficult to predict the future need. Criteria set by national standards for medical exams of children disclosing sex abuse causes the Medical Director and the Multi-Disciplinary Team to be selective in who will be examined. Anytime a child discloses possible sexual penetration, a medical exam is done. The below target indicator is due to fewer children disclosing penetration as a factor in their abuse so an exam is not done.
- Volunteer victim advocate case managers have decreased over the past few years due to loss of funding and staffing. The need, however, has not decreased. The Center staff and board have been working diligently to address that need by developing a plan that will increase funding to allow for replacement of a staff Volunteer Coordinator, and the expectation is that volunteer victim advocate case managers will increase as a result. Funding for that position has been developed through the Duck Race and Oregon Community Foundation grants. The below target index is a result of being unable to fill the position as of yet. Although, the funding was made available January 2007 the position has been vacant 4 of the past 6 months due to hiring and personnel issues. We are in another hiring process currently.
- For the past two 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 06-07.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Provide forensic interviews for law enforcement agencies and Department of Human Services	599	612	523	650	Below Target	625
Provide on site medical exams	85	121	101	125	Below Target	25
Provide volunteer victim advocate case managers	19	16	16	25	Below Target	25
Be the venue for special grand jury cases involving child victims	76	53	70	60	Above Target	75

District Attorney: Criminal Prosecution

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

Child Advocacy Center

**Criminal
Prosecution** ◀

Family Law

Medical Examiner

Victim Services Program

District Attorney: Criminal Prosecution

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	23,306	20,610	18,000	18,000	0	0.00%
State Revenues	78,613	36,679	27,398	0	(27,398)	-100.00%
Fees and Charges	193,129	200,834	158,000	158,100	100	0.06%
Total Revenue	295,048	258,123	203,398	176,100	(27,298)	-13.42%
Resource Carryover	10,291	14,540	9,284	9,284	0	0.00%
Fund Transfers In	15,500	0	0	0	0	0.00%
TOTAL RESOURCES	320,839	272,663	212,682	185,384	(27,298)	-12.84%
EXPENDITURES:						
Personnel Services	3,814,207	4,163,287	4,723,541	4,748,721	25,180	0.53%
Materials and Services	976,206	938,899	858,405	828,197	(30,208)	-3.52%
Capital Expenses	0	19,370	0	0	0	0.00%
Fiscal Transactions	0	0	75,000	0	(75,000)	-100.00%
TOTAL EXPENDITURES	4,790,413	5,121,556	5,656,946	5,576,918	(80,028)	-1.41%
Total FTE	50.10	48.00	47.00	45.00	(2.00)	-4.26%
EXPENDITURES BY FUND						
General Fund	4,771,355	5,097,351	5,629,662	5,549,634	(80,028)	-1.42%
Liquor Law Enforcement Fund	19,057	24,205	27,284	27,284	0	0.00%
Funds Total	4,790,412	5,121,556	5,656,946	5,576,918	(80,028)	-1.41%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Criminal Prosecution	4,782,405	5,097,351	5,629,662	5,549,634	(80,028)	-1.42%
Liquor Law Enforcement	8,007	24,205	27,284	27,284	0	0.00%
Total Expenditures	4,790,413	5,121,556	5,656,946	5,576,918	(80,028)	-1.41%

District Attorney: Criminal Prosecution

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 07-08

- 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.

Changes, Challenges & Opportunities

In 1980-1981 the division had between 29 and 32 lawyers assigned to the Criminal Division; now there are only 22. A “no-file” policy was instituted to control the volume coming in the front door. At the present intake rate approximately 1,200-1,400 criminal cases are rejected annually “due to lack of resources,” but many other similar cases are stopped before being sent to the office, as the police agencies are aware of the policy. Even with 100 crimes on our no-file list, the lawyers have the highest caseload in the state. We are working with the Circuit Court to streamline the misdemeanor case procedures so we can file more cases and process them quickly.

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 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 staffing in our office. 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.

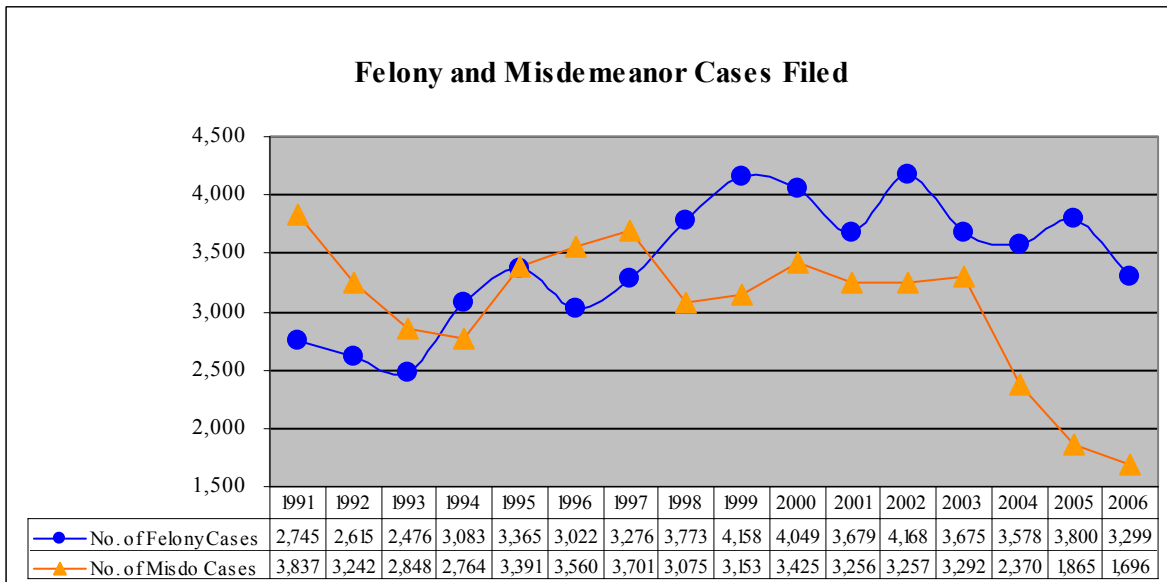
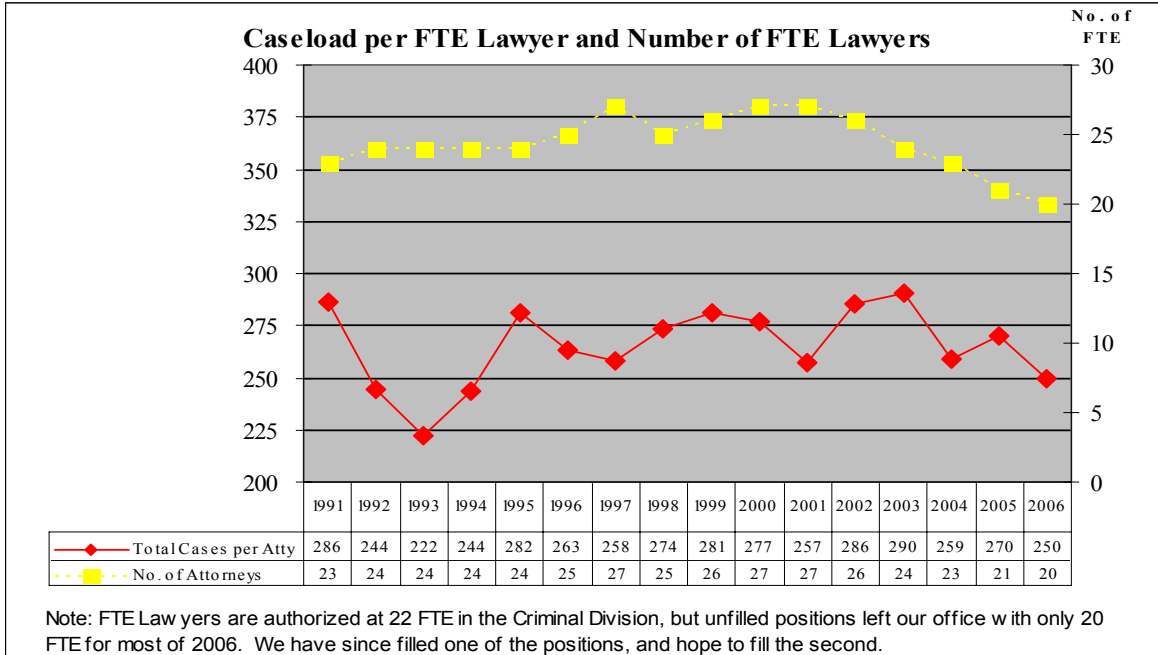
These statistics are discouraging enough, but the picture is much worse because of several compounding/exacerbating influences:

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, and very difficult working conditions. Seventeen 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.

Increased use of law clerks have been utilized (\$10 per hour or for law school credit) to handle misdemeanor driving under the influence cases and some misdemeanor violence cases. It would be better to have trained lawyers doing this work. The quality of the outcomes would be better.

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 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.

District Attorney: Criminal Prosecution



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 are no longer filed.

Key Accomplishments

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

District Attorney: Criminal Prosecution

Performance Management

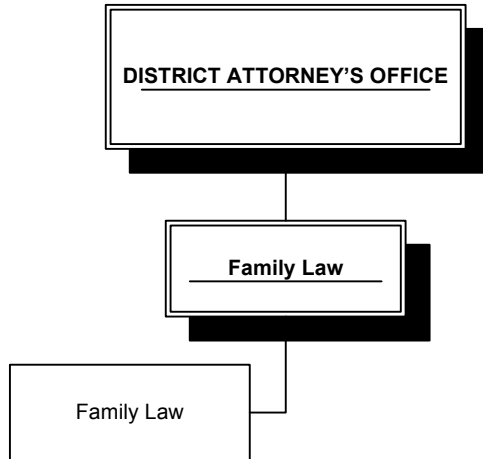
- In each of the performance measures listed below, target numbers were not listed, due to the fact that all cases brought to our office from all law enforcement agencies must be processed.
- Felony cases filed rose slightly between 2004 and 2005 even though 183 felony drug cases were reduced to non-criminal violations.
- 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.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Felony cases filed	3,578	3,800	3299	n/a	n/a	n/a
Misdemeanor cases filed	2,370	1,865	1696	n/a	n/a	n/a
Caseload per lawyer	259	270	250	n/a	n/a	n/a

District Attorney: Family Law

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

*Child Advocacy Center
Criminal Prosecution*

Family Law ←

*Medical Examiner
Victim Services Program*

District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,047,528	1,100,288	1,069,332	1,023,550	(45,782)	-4.28%
State Revenues	4,962	14	0	146,503	146,503	100.00%
Fees and Charges	2,282	6,607	1,450	1,450	0	0.00%
Interest Earnings	1,192	8,660	0	0	0	0.00%
Total Revenue	1,055,964	1,115,569	1,070,782	1,171,503	100,721	9.41%
Resource Carryover	284,278	184,285	153,879	123,576	(30,303)	-19.69%
Fund Transfers In	183,093	184,285	102,000	237,954	135,954	133.29%
TOTAL RESOURCES	1,523,335	1,484,138	1,326,661	1,533,033	206,372	15.56%
EXPENDITURES:						
Personnel Services	928,776	1,025,541	1,152,031	1,186,151	34,120	2.96%
Materials and Services	187,401	208,716	203,212	221,314	18,102	8.91%
Fiscal Transactions	248,259	250,074	168,263	305,666	137,403	81.66%
Total Resrvs & Conting.	0	0	51,879	0	(51,879)	-100.00%
TOTAL EXPENDITURES	1,364,436	1,484,331	1,575,385	1,713,131	137,746	8.74%
Total FTE	12.00	13.00	13.00	13.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	1,364,436	1,300,046	1,421,506	1,475,177	53,671	3.78%
Special Revenue & Services Fund	0	184,285	0	0	0	0.00%
Special Revenue Fund	0	0	153,879	237,954	84,075	54.64%
Funds Total	1,364,436	1,484,331	1,575,385	1,713,131	137,746	8.74%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Family Law	1,364,436	1,484,331	1,575,385	1,713,131	137,746	8.74%
Total Expenditures	1,364,436	1,484,331	1,575,385	1,713,131	137,746	8.74%

District Attorney: Family Law

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 07-08

- To continue to collect at least \$20,000,000 a year for children and meet federal performance requirements necessary to maximize federal funding.

Changes, Challenges & Opportunities

Newly enacted federal and state legislation requires substantial resources to implement. Ongoing administration of new processes adds to the current and future workload, most of which is not revenue-generating in terms of collections and performance incentives, but nevertheless must be addressed. For example:

- In addition to establishment of medical support orders, we will be required to enforce such orders against either or both parents.
- New legislation requiring medical support will create an increase in modification requests.
- Under the Deficit Reduction Act of 2005 an annual user fee of \$25 will be paid to the federal government on every never-TANF case in which \$500 in support has been collected. The district attorney cases consist primarily of never-TANF cases.
- The Oregon child support guidelines recently underwent a mandatory periodic review. The resulting changes will also be implemented this year.

The Deficit Reduction Act of 2005 cut two-thirds of performance based child support funding by eliminating matching funds on earned incentives. Fortunately, the Oregon legislature approved back fill funding for the Oregon Child Support Program, including the district attorney programs, thereby avoiding a substantial reduction in federal matching funds. Nevertheless, the Family Law division continues to face the following challenges:

- To continue current collection levels in the face of diminishing federal, state and county resources and increasing unfunded service mandates.
- To continue meeting or exceeding federal performance benchmarks.
- To continue to explore/develop even more efficient delivery of services.

Key Accomplishments

- Collected about \$20,000,000 last year for families with children in Lane County.
- Successfully collected support on 40% of hard-to-collect cases specially referred to the Family Law Division for enhanced enforcement. In many of these cases, support is flowing to families for the first time ever, after many years of no payments.
- Completed a paternity establishment clean up project designed to improve performance by bringing the Division into full compliance with reporting procedures.

District Attorney: Family Law

Performance Management

The primary objective of the Family Law Division is to maximize collection of child support for families with children in Lane County in a cost effective manner. Another objective is to maximize use of leveraged funds by striving to meet or exceed the federal performance benchmarks necessary to be eligible for 100 percent of available incentive payments.

- The Family Law Division measures performance on the total amount of support collected.
- The Division also measures performance on 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.
- The cost-effectiveness of services provided is also 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 Family Law Division caseload has remained relatively stable now for the past several years. There is no basis for projecting increased collections at this time. Nevertheless, the Family Law Division is on track to exceed last year's total collections. However, future collections may decrease as the Division complies with more non-collection service mandates resulting from both federal and state legislation. The Family Law Division is working harder than ever to serve the families and children of Lane County by maintaining its current performance levels while meeting all federal and state service mandates.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Establishment of orders	95.4%	95.5%	96.4%	95.7%	above target	95%
Collections of arrearages	79.7%	82.2%	n/a	82.6%	n/a	82%
Cost effectiveness (\$ collected per \$1 spent)	\$13.56	\$12.93	n/a	\$13.00	n/a	\$12.25
Total collections	\$21 million	\$20.5 million	\$20.3 million	\$20 million	above target	\$20 Million

District Attorney: Medical Examiner

Division Purpose Statement

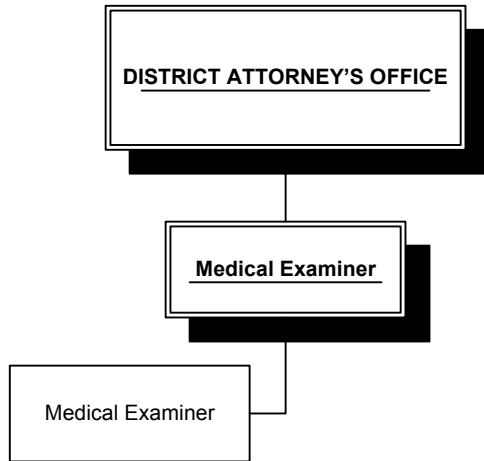
The Medical Examiner provides for investigations of all traumatic and unattended deaths in Lane County.

Division Locator

District Attorney

*Child Advocacy Center
Criminal Prosecution
Family Law*

Medical Examiner 
Victim Services Program



District Attorney: Medical Examiner

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	0	0	94,988	0	(94,988)	-100.00%
Local Revenues	116,283	112,250	121,512	0	(121,512)	-100.00%
Fees and Charges	530	23,378	20,350	20,350	0	0.00%
Total Revenue	116,813	135,628	236,850	20,350	(216,500)	-91.41%
Resource Carryover	0	0	0	0	0	0.00%
TOTAL RESOURCES	116,813	135,628	236,850	20,350	(216,500)	-91.41%
EXPENDITURES:						
Personnel Services	189,294	208,410	242,146	224,261	(17,885)	-7.39%
Materials and Services	76,132	93,431	91,538	113,519	21,981	24.01%
Capital Expenses	0	0	94,988	0	(94,988)	-100.00%
TOTAL EXPENDITURES	265,426	301,841	428,672	337,780	(90,892)	-21.20%
Total FTE	1.00	2.00	2.00	2.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	265,426	301,841	428,672	337,780	(90,892)	-21.20%
Funds Total	265,426	301,841	428,672	337,780	(90,892)	-21.20%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Medical Examiner's Office	265,426	301,841	428,672	337,780	(90,892)	-21.20%
Total Expenditures	265,426	301,841	428,672	337,780	(90,892)	-21.20%

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.

District Attorney: Medical Examiner

Division Objectives for FY 07-08

- 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.

Changes, Challenges & Opportunities

The caseload has remained constant for the past several years. However, the logistical complexity of the workload has become more difficult since the retirement of forensic pathologist Edward F. Wilson, MD. In 2004, Lane County was forced to send cases to Portland and Roseburg for autopsies, which was an expensive inconvenience for law enforcement investigators and pathologists. Since January 2005, Forensic Pathologist, James N. Olson, MD from Grants Pass, has served as interim Lane County Medical Examiner. Sarah S. Hendrickson, M.D. continued to serve as the occasional medical examiner by default due to her position as Lane County Public Health Officer. This situation was stabilized during 2005 by the Oregon State Medical Examiner's Office hiring Dr. Olson by contract to provide medical examiner services for Lane County. Presently, he is willing to travel between Grants Pass and Eugene. He purchased an airplane and renewed his pilot's credentials to facilitate the travel.

Presently the Oregon State Medical Examiner's Office has budgeted for a full-time position for a forensic pathologist to serve as an Assistant State Medical Examiner and locate in Eugene. That person will operate as medical examiner for a state district of several counties including Lane. The State Medical Examiner, Karen Gunson, M.D., has previously assured the District Attorney's Office that pathologist Gary Utz, M.D. will be arriving in September 2007, and that Dr. Olson's contract will be terminated at that time. The OSME is depending upon Lane County Government to provide office space, a morgue facility, secretarial and computer support for Dr. Utz. As of July 31st, Dr. Utz has not yet directly contacted anyone at Lane County regarding provision of these services. There is significant risk of disruption of medical examiner services if Dr. Utz fails to arrive, and the contract with Dr. Olson is terminated. The default position is to transport bodies for autopsy to the State Medical Examiner's Office in Clackamas County.

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 American Board of Medical-Legal Death Investigators (ABMDI). Lane County currently operates with two full-time and two part-time investigators who respond to death investigations 24 hours per day, seven days per week, but not always in person. The challenge is for Lane County to improve from an adequate 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 scheduled to be demolished in the summer of 2008. This is conjunction with the opening of Riverbend Hospital, and the renovations at the Hilyard campus. Presently there is no plan by Peace Health to provide any morgue services after the summer of 2008. There may be an opportunity for Lane County to build and operate its own morgue facility in the next one to two years. Options under review are: 1) attach to an existing mortuary; 2) attach to one of several local law enforcement facilities presently being built or designed; 3) build a stand-alone morgue facility; 4) purchase and remodel an existing structure; and 5) continue present relationship with Peace Health Hospital or start a relationship with Triad Hospital to integrate a morgue within one of these medical facilities.

District Attorney: Medical Examiner

Key Accomplishments

The Lane County Medical Examiner's Office successfully determined the cause and manner of death of approximately 285 deaths in Lane County during calendar year 2006.

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 autopsy rate increased in 2006 from the previous two years. This was attributed to the acclimation and efficiency of our pathologist from Jackson County to Lane County morgue facility and Lane County public agencies. Priority in autopsies was still given to cases with questions related to the criminal justice system.
- Cases received a coordinated death investigation through the Lane County Medical Examiner's Office. The present Lane County Medical Examiner, Dr. Olson, is a forensic pathologist and is under contract with the State Medical Examiner's Office until September 2007. Dr. Olson has been commuting between his home in Jackson County and Lane County facilities. He has earned particularly strong recommendations from Lane County law enforcement agencies during his tenure as Lane County Medical Examiner in 2005-2006.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Total number of deaths in Lane County	3000	3050	n/a	3100	n/a	n/a
Cases in which the medical examiner takes jurisdiction	273	273	287	300	below target	300
Medical examiner cases in which autopsies are performed	42.5%	43.2%	52.6%	50%	above target	40%
Medical examiner cases in which the cause and manner of death is established	273	271	285	300	below target	300

District Attorney: Victim Services Program

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

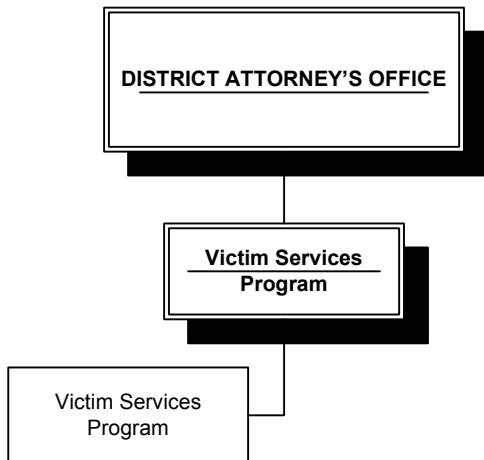
Child Advocacy Center

Criminal Prosecution

Family Law

Medical Examiner

Victim Services Program ◀



District Attorney: Victim Services Program

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	525	0	0	0	0	0.00%
State Revenues	183,947	158,507	178,223	183,587	5,364	3.01%
Fees and Charges	1,330	5,540	0	0	0	0.00%
Interest Earnings	48	125	0	0	0	0.00%
Total Revenue	185,850	164,172	178,223	183,587	5,364	3.01%
Resource Carryover	23,614	1,110	21,277	19,113	(2,164)	-10.17%
Fund Transfers In		15,226			0	0.00%
TOTAL RESOURCES	209,464	180,508	199,500	202,700	3,200	1.60%
EXPENDITURES:						
Personnel Services	239,960	216,685	284,382	287,876	3,494	1.23%
Materials and Services	120,874	87,745	104,848	109,169	4,321	4.12%
Fiscal Transactions	0	17,883	0	0	0	0.00%
Total Resrvs & Conting.	0	0	0	10,313	10,313	100.00%
TOTAL EXPENDITURES	360,834	322,312	389,230	407,358	18,128	4.66%
Total FTE	4.00	4.00	4.00	4.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	354,247	321,660	367,953	388,245	20,292	5.51%
Special Revenue & Services Fund	6,587	653	0	0	0	0.00%
Special Revenue Fund	0	0	21,277	19,113	(2,164)	-10.17%
Funds Total	360,834	322,313	389,230	407,358	18,128	4.66%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Victim Assistance Library	0	50	18,135	16,313	(1,822)	-10.05%
Victim Emergency Services	6,517	603	3,142	2,800	(342)	-10.88%
Victim/Witness Program	354,317	321,660	367,953	388,245	20,292	5.51%
Total Expenditures	360,834	322,312	389,230	407,358	18,128	4.66%

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.

Division Objectives for FY 07-08

The objective for Victim Services is to continue to provide constitutionally and statutorily mandated services which 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 – all without adequate staffing or support.

District Attorney: Victim Services Program

Changes, Challenges & Opportunities

- 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 fall of 2007. These volunteers will be able to provide services to crime victims and help with staff caseloads.

Key Accomplishments

- In the past year the program has provided 22,826 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.
- An accomplishment for the staff and volunteers of Victim Services is the amount of restitution requested by the District Attorney's Office. This is a direct result of restitution documentation, analysis and calculation in thousands of cases worked by Victim Services.
- Over \$2.5 million in restitution in 2006-2007 has been documented.

Performance Management

- In July 2004, the 24-Hour Response Team was eliminated due to the budget. The number of volunteers and hours decreased dramatically.
- The next two measures relate to the services provided to adult victims of crime. Services tracked in the database are as follows: inform them of and assist with victim's rights, provide crime victim compensation applications and assist in completing applications if necessary, notify of court proceedings, accompany to those court proceedings, document financial loss, provide resources in the community, help to register them with VINE (Victim Information Notification Everyday), a program which allows phone number registry for notification of offender status in the local jail and projected release date, assist in obtaining protective orders, crisis intervention, follow-up calls to the victim.
- The number of services provided to crime victims is above target for this year. The staff and volunteers have worked extra hard to provide comprehensive services to victims.
- The current database used by the Victim Services Program allows staff and volunteers to document the services, as described above, which are provided to victims. The information is entered into the database by the type of service or notice that is provided. The use of this database started in the summer of 2005. The figure in the chart below is above target for this year due to the accurate documentation of services.
- Another performance measure is the amount of restitution requested by the District Attorney's Office, which is a direct result of the restitution documentation, analysis and calculation in thousands of cases worked by Victim Services. Over \$2.5 million is documented in restitution in 2006.

District Attorney: Victim Services Program

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Number of volunteers	46	23	32	25	above target	20
Number of volunteer hours	10,912	6,581	8,926	6,000	above target	8,000
Number of services provided	15,884	18,214	22,826	17,000	above target	21,000
Services per volunteer hour	1.45	2.7	2.5	2.33	below target	2.6
Cases where notices are provided	3,547	3,719	4,259	2,500	below target	3,700

District Attorney

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Court Fines	13,445	7,554	9,000	9,000	0	0.00%
Fines From Other Courts	9,862	11,395	9,000	9,000	0	0.00%
Forfeitures Other	0	1,660	0	0	0	0.00%
FINES, FORF, AND PENALTIES	23,306	20,610	18,000	18,000	0	0.00%
Miscellaneous Sales	525	0	0	0	0	0.00%
PROPERTY AND RENTALS	525	0	0	0	0	0.00%
Health & Human Services	1,047,528	1,100,288	1,069,332	1,023,550	(45,782)	-4.28%
Department Of Justice	0	0	94,988	0	(94,988)	-100.00%
FEDERAL REVENUES	1,047,528	1,100,288	1,164,320	1,023,550	(140,770)	-12.09%
Dept Of State Police	48,795	36,596	27,398	0	(27,398)	-100.00%
DDA Salary Supplement	34,780	97	0	0	0	0.00%
Victim - Witness Program	111,704	105,955	103,744	103,744	0	0.00%
Misc - State Revenue	72,243	52,552	74,479	226,346	151,867	203.91%
STATE GRANT REVENUES	267,522	195,200	205,621	330,090	124,469	60.53%
Other Local	491,189	530,303	562,194	559,420	(2,774)	-0.49%
LOCAL REVENUES	491,189	530,303	562,194	559,420	(2,774)	-0.49%
Miscellaneous Svc Charges	25,351	32,471	25,000	30,000	5,000	20.00%
Report Fees	520	366	350	350	0	0.00%
Private Donations	650	7,690	0	0	0	0.00%
Discovery - Police Records	140,420	148,452	129,450	121,450	(8,000)	-6.18%
Refunds & Reimbursements	2,993	31,654	25,000	25,000	0	0.00%
Cash Over & Under	(90)	0	0	0	0	0.00%
Legal Services	27,426	15,725	0	3,100	3,100	100.00%
FEES AND CHARGES	197,271	236,359	179,800	179,900	100	0.06%
Investment Earnings	1,241	8,784	0	0	0	0.00%
INTEREST EARNINGS	1,241	8,784	0	0	0	0.00%
Fund Balance	16,610	199,936	184,440	151,973	(32,467)	-17.60%
Non Discretionary	301,572	0	0	0	0	0.00%
Transfer Fr General Fund	183,093	15,226	75,000	0	(75,000)	-100.00%
Transfer Fr Sp Rev Funds	0	184,285	102,000	237,954	135,954	133.29%
Transfer Fr Int Svc Fnds	15,500	0	0	0	0	0.00%
FISCAL TRANSACTIONS	516,776	399,447	361,440	389,927	28,487	7.88%
TOTAL RESOURCES	2,545,357	2,490,990	2,491,375	2,500,887	9,512	0.38%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	3,490,784	3,648,766	3,926,847	4,055,118	128,271	3.27%
Extra Help	108,789	131,629	119,388	108,348	(11,040)	-9.25%
Overtime	22,673	20,697	12,576	12,684	108	0.86%
Reduction Unfunded Vac Liab	84,347	67,878	103,447	113,828	10,381	10.04%
Compensatory Time	1,779	126	0	0	0	0.00%
Employee Benefits	1,762,988	2,106,765	2,642,203	0	(2,642,203)	-100.00%
Risk Management Benefits	19,626	22,499	17,973	12,671	(5,302)	-29.50%
Social Security Expense	0	0	0	256,196	256,196	100.00%
Medicare Insurance Expense	0	0	0	61,671	61,671	100.00%
Unemployment Insurance (State)	0	0	0	30,814	30,814	100.00%
Workers Comp	0	0	0	21,452	21,452	100.00%
Disability Insurance - Long-term	0	0	0	41,842	41,842	100.00%
PERS - OPSRP Employer rate	0	0	0	499,548	499,548	100.00%
PERS Bond	0	0	0	238,033	238,033	100.00%
PERS - 6% Pickup	0	0	0	250,184	250,184	100.00%
Health Insurance	0	0	0	897,000	897,000	100.00%
Dental Insurance	0	0	0	83,472	83,472	100.00%
Vision Insurance	0	0	0	17,544	17,544	100.00%
EE Assistance Pgm - IBH	0	0	0	5,040	5,040	100.00%
Life Insurance	0	0	0	13,440	13,440	100.00%
Flexible Spending	0	0	0	840	840	100.00%
Disability Insurance - Short Term	0	0	0	1,656	1,656	100.00%
Deferred Comp Employer Contribution	0	0	0	7,420	7,420	100.00%
Retiree Medical	0	0	0	202,895	202,895	100.00%
Salary Offset	0	0	20,000	2,466	(17,534)	-87.67%
PERSONNEL SERVICES	5,490,986	5,998,360	6,842,434	6,934,162	91,728	1.34%
Professional & Consulting	109,486	128,063	124,094	146,699	22,605	18.22%
Court Related Personal Service	24,096	34,081	42,000	39,888	(2,112)	-5.03%
Relief & Assistance	5,961	387	2,909	2,800	(109)	-3.75%
Agency Payments	75,858	100,858	74,270	47,284	(26,986)	-36.33%
Motor Fuel & Lubricants	0	19	0	0	0	0.00%
Refuse & Garbage	130	218	520	520	0	0.00%
Light, Power & Water	6,082	6,646	6,443	7,750	1,307	20.29%
Telephone Services	47,014	44,343	54,387	43,147	(11,240)	-20.67%
Purchased Insurance	13,048	15,436	12,926	20,540	7,614	58.90%
Damage Claims	157,500	0	0	0	0	0.00%
Maintenance of Equipment	812	396	1,400	1,100	(300)	-21.43%
Maintenance of Structures	14,024	27,978	0	0	0	0.00%
Maintenance of Grounds	0	745	0	0	0	0.00%
Maintenance Agreements	905	300	750	0	(750)	-100.00%
External Equipment Rental	1,543	1,136	1,500	1,200	(300)	-20.00%
Fleet Services Rentals	22,920	30,022	25,456	28,290	2,834	11.13%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Copier Charges	25,603	26,872	30,000	30,300	300	1.00%
Mail Room Charges	19,398	20,621	19,920	20,320	400	2.01%
Direct/Information Services	359,974	415,488	353,681	365,433	11,752	3.32%
County Overhead Charges	357,896	378,334	394,824	413,376	18,552	4.70%
PC Replacement Services	40,731	32,341	32,566	43,690	11,124	34.16%
Office Supplies & Expense	30,032	47,571	34,250	31,250	(3,000)	-8.76%
Membrshp/Professional Licenses	17,112	16,417	19,200	19,200	0	0.00%
Printing & Binding	12,120	9,236	14,800	16,000	1,200	8.11%
Advertising & Publicity	433	696	0	0	0	0.00%
Postage	4,767	4,117	5,205	5,375	170	3.27%
DP Supplies And Access	5,082	1,452	0	0	0	0.00%
DP Equipment	12,697	11,637	500	500	0	0.00%
Furniture, Equipment & Tools	6,005	15,982	2,000	0	(2,000)	-100.00%
Special Supplies	18,231	16,705	35,935	21,600	(14,335)	-39.89%
Business Expense & Travel	3,080	4,962	12,300	11,289	(1,011)	-8.22%
Awards & Recognition	1,491	445	750	750	0	0.00%
Outside Education & Travel	27,502	24,849	29,265	25,265	(4,000)	-13.67%
County Training Classes	655	1,020	1,500	900	(600)	-40.00%
Training Services & Materials	832	0	0	0	0	0.00%
MATERIALS & SERVICES	1,423,019	1,419,372	1,333,351	1,344,466	11,115	0.83%
Vehicles	0	19,370	0	0	0	0.00%
Scientific & Laboratory	0	0	94,988	0	(94,988)	-100.00%
CAPITAL OUTLAY	0	19,370	94,988	0	(94,988)	-100.00%
Transfer To General Fund	0	184,285	102,000	237,954	135,954	133.29%
Transfer To Special Rev. Funds	183,093	0	75,000	0	(75,000)	-100.00%
Transfer To Debt Service Funds	50,712	50,712	50,712	50,712	0	0.00%
Transfer To Capital Proj. Funds	14,454	32,960	15,551	17,000	1,449	9.32%
FUND TRANSFERS	248,259	267,957	243,263	305,666	62,403	25.65%
Operational Contingency	0	0	51,879	10,313	(41,566)	-80.12%
TOTAL RESERVES	0	0	51,879	10,313	(41,566)	-80.12%
TOTAL EXPENDITURES	7,162,263	7,705,059	8,565,915	8,594,607	28,692	0.33%