

Department of District Attorney

Department Purpose

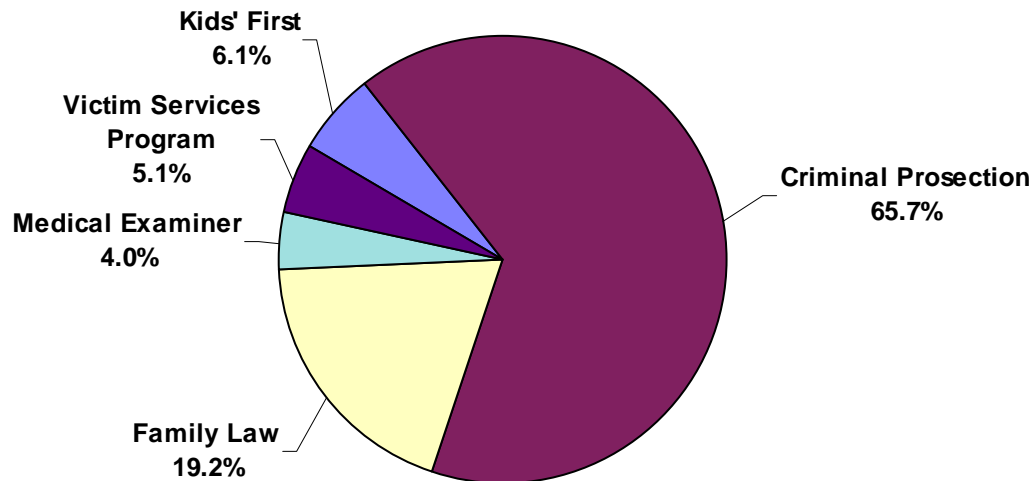
The Oregon Constitution, Article VII, Section 17 creates the elected office of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the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

- 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.

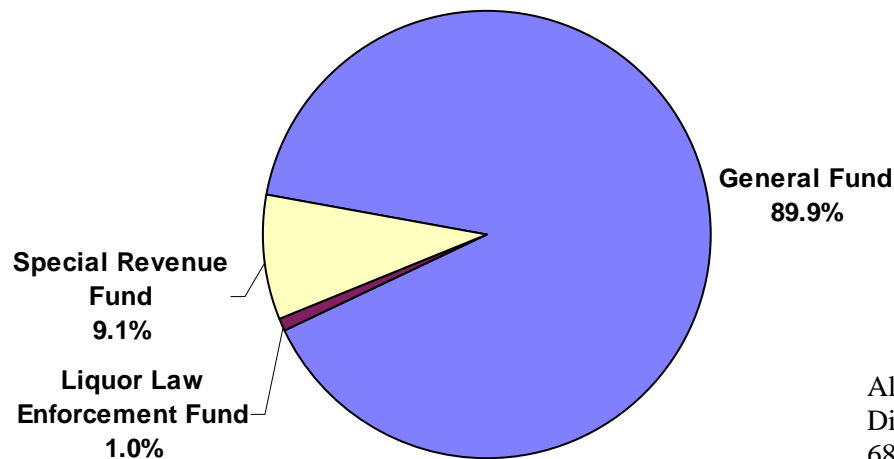
Total Expenditures

\$9,938,241

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund

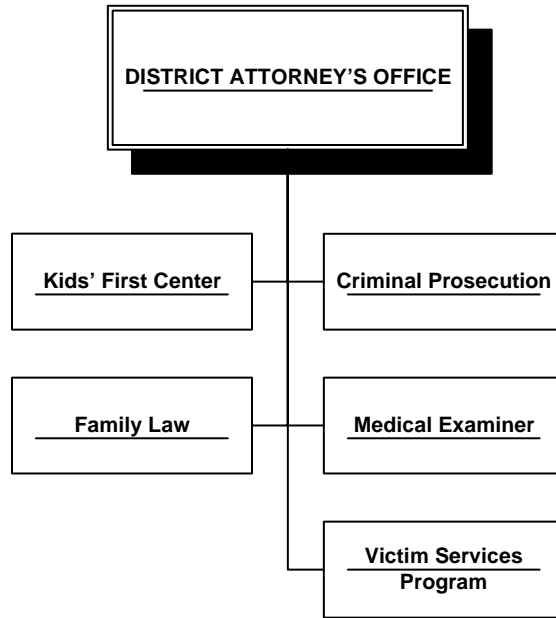


Alex Gardner
District Attorney
682-4261

District Attorney

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 heavy, and there are too few lawyers, investigators, and support staff.

An independent study has the department about eight attorneys and six investigators short of what is needed. Market adjustments in the attorneys' 2005-2007 contract helped on the compensation issue.

District Attorney

Key Accomplishments in FY 08-09

- Successfully facilitated investigations and follow-up of over 700 child abuse allegations.
- Successfully prosecuted almost 6,100 criminal cases.
- Successfully raised almost \$19 million in child support.
- Successfully determined the cause and manner of death in about 300 suspicious death cases.
- Documented over \$2.8 million in restitution in FY 08-09.

Changes, Challenges & Opportunities for FY 09-10

- A variety of funding sources are needed to continue the work of the Kids' FIRST Center 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. With a dysfunctional jail and crushing caseloads, our lawyers are forced to plea bargain over 97 percent of the criminal cases. The sentences are often lenient and less effective due to the inadequate jail capacity and over-stretched alternative programs. Prosecuting repeat offenders is a way of life for lawyers and staff.
- The Lane County Circuit Court Judges and the Public Defender's Office are willing to develop streamlined court procedures consistent with the constitutional and statutory rights of defendants. There has been success in this area in the past and we will continue to look for better ways to do the work, but lack of investigators and jail space causes slippage and inefficiency.
- Successfully prosecute approximately 3,500 felony and 2,800 misdemeanor criminal cases.
- Successfully collect almost \$19,000,000 in child support.
- Assist the new State Deputy Medical Examiner, Dr. Dan Davis, in determining the cause and manner of death in 300-400 suspicious death cases.
- Secure an affordable permanent morgue facility and additional professional death investigators.
- Successfully help thousands of crime victims navigate their way through the criminal justice system.
- House Joint Resolutions 49 and 50 were passed by the Oregon voters May 20, 2008 and provides for the enforcement of victims' rights. These measures require the District Attorney's office to file thousands of certifications of rights compliance with the court.

Performance Management

- Forensic interviews at the Kids' FIRST Center have remained consistent in numbers over the years, although the amount of work has increased. With the implementation of Karly's Law in July 2007, the Center has experienced a large increase in the number of children served (12 to 16 more per month). These children all receive a medical assessment and/or case review by the Center's doctor and the Multi-Disciplinary Team.
- Caseload per lawyer slightly increased from 2006 to 2007 and the workload continues to increase with increasing crime. 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 during the current recession and as the Family Law Division complies with increasing non-collection service mandates resulting from both federal and state legislation.
- Cases that come to the Medical Examiner's Division receive a coordinated death investigation.
- The database used by the Victim Services Program allows staff and volunteers to accurately document all services provided to victims. These services include such things as assisting victims in obtaining restraining orders, notifying them of critical court hearings, accompanying them to court, and determining the amount of restitution. The 31,281 services provided in FY 08-09 is a testament to the hard work and dedication of the volunteers and staff in the program.

District Attorney

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Provide forensic interviews for law enforcement agencies and Department of Human Services	523	566	543	625	Below Target	550
Caseload per lawyer	295	252	269	274	Below Target	235
Total child support collected	\$20.2 million	\$19.8 million	\$19.0 million	\$20.0 million	Below Target	\$19.0 million
Number of services provided to adult victims of crime	25,464	29,615	31,281	21,000	Above Target	28,000

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	30,297	64,331	42,000	36,000	(6,000)	-14.29%
Federal Revenues	1,262,897	963,784	1,105,301	1,278,087	172,786	15.63%
State Revenues	203,837	654,084	632,359	604,195	(28,164)	-4.45%
Local Revenues	538,161	529,917	596,607	647,679	51,072	8.56%
Fees and Charges	213,455	229,706	222,681	158,800	(63,881)	-28.69%
Interest Earnings	7,017	4,556	(5,000)	(2,500)	2,500	-50.00%
Total Revenue	2,255,664	2,446,378	2,593,948	2,722,261	128,313	4.95%
Resource Carryover	184,440	208,658	313,480	325,200	11,720	3.74%
Fund Transfers In	191,440	40,509	189,801	0	(189,801)	-100.00%
TOTAL RESOURCES	2,631,544	2,695,543	3,097,229	3,047,461	(49,768)	-1.61%
EXPENDITURES:						
Personnel Services	6,652,485	6,793,030	7,304,599	7,964,464	659,865	9.03%
Materials and Services	1,343,532	1,400,085	1,539,850	1,597,251	57,401	3.73%
Capital Expenses	94,988	0	9,181	0	(9,181)	-100.00%
Fiscal Transactions	257,703	108,138	235,963	50,712	(185,251)	-78.51%
Total Reserves & Conting	0	0	190,730	325,814	135,084	70.82%
TOTAL EXPENDITURES	8,348,708	8,301,253	9,280,323	9,938,241	657,918	7.09%
Total FTE	72.00	71.00	70.00	75.00	5.00	7.14%
EXPENDITURES BY FUND						
General Fund	7,721,606	7,722,378	8,274,686	8,931,861	657,175	7.94%
Liquor Law Enforcement Fund	19,928	13,706	86,809	96,000	9,191	10.59%
Special Revenue Fund	607,174	565,170	918,828	910,379	(8,449)	-0.92%
TOTAL FUNDS	8,348,708	8,301,254	9,280,323	9,938,241	657,917	7.09%

District Attorney

DEPARTMENT POSITION LISTING

Kid's 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)
5.00 Deputy District Attorney 1
4.00 Deputy District Attorney 2
3.00 Deputy District Attorney 3
3.00 Deputy District Attorney 4
1.00 District Attorney
1.00 Investigator
2.00 Legal Secretary 1
5.00 Legal Secretary 2
1.00 Office Assistant 1
6.00 Office Assistant 2
1.00 Office Assistant, Sr
2.00 Paralegal
1.00 Prof/Tech Supervisor
3.00 Sr Prosecutor 1
1.00 Sr Prosecutor 2
6.00 Sr Prosecutor 3

49.00 Division FTE Total

Family Law

1.00 Deputy District Attorney 3
2.00 Deputy District Attorney 4
1.00 Investigator
3.00 Legal Secretary 2
1.00 Office Assistant 1
2.00 Office Assistant, Sr
1.00 Paralegal
1.00 Program Supervisor
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
4.00 Victim Advocate

5.00 Division FTE Total

75.00 Department FTE Total

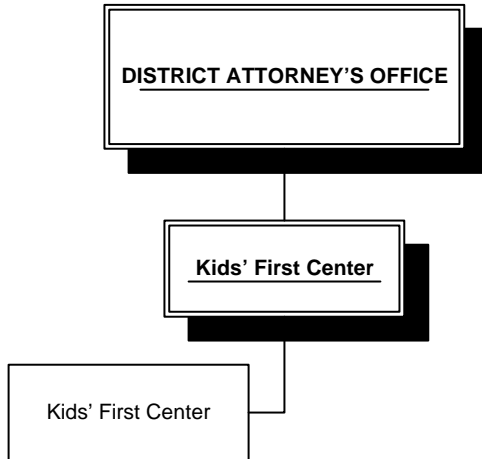
District Attorney: Kids' FIRST Center

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: Kid's FIRST Center

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Local Revenues	416,649	529,917	596,607	647,679	51,072	8.56%
Interest Earnings	(4,177)	(5,534)	(5,000)	(5,000)	0	0.00%
Total Revenue	412,472	524,383	591,607	642,679	51,072	8.63%
Resource Carryover	0	(1,043)	0	0	0	0.00%
Fund Transfers In	89,440	30,509	64,550	0	(64,550)	-100.00%
TOTAL RESOURCES	501,913	553,848	656,157	642,679	(13,478)	-2.05%
EXPENDITURES:						
Personnel Services	425,420	470,359	515,961	541,927	25,966	5.03%
Materials and Services	77,535	83,489	131,015	100,752	(30,263)	-23.10%
Capital Expenses	0	0	9,181	0	(9,181)	-100.00%
TOTAL EXPENDITURES	502,955	553,848	656,157	642,679	(13,478)	-2.05%
Total FTE	6.00	6.00	6.00	6.00	0.00	0.00%
EXPENDITURES BY FUND						
Special Revenue Fund	502,955	553,848	656,157	642,679	(13,478)	-2.05%
TOTAL FUNDS	502,955	553,848	656,157	642,679	(13,478)	-2.05%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Kids' FIRST	502,955	553,848	656,157	642,679	(13,478)	-2.05%
TOTAL EXPENDITURES	502,955	553,848	656,157	642,679	(13,478)	-2.05%

District Attorney: Kids' FIRST Center

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 children who have been victims of abuse or witnesses to domestic violence and are involved in the criminal justice process. Child forensic interviews, medical assessments, parent educational support groups and grand jury hearings involving child victims and witnesses are conducted at the Center. In addition, the Lane County Multi-Disciplinary Child Abuse Intervention Team meets regularly at the Center to review cases and address problems in physical and sexual abuse and domestic violence witness investigations (ORS 418.747). In January 1994, a building was purchased and subsequently remodeled with a Community Development Block Grant. In October 2007, the agency moved to a new location due to new development in the area and a need for additional space to accommodate expanding services. 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 CAMI, Victims of Crime Act (VOCA), and Rural Domestic Violence grant funds decreasing in recent years, significantly less money has been available to run Kids' FIRST.

Division Objectives for FY 09-10

- Conduct training for all participating agencies handling child abuse cases to ensure uniform and optimized handling and investigation of cases throughout the county in a manner sensitive to the needs of children.
- Expand services to children living in drug homes through the continued development of Drug Endangered Children Protocol and ongoing training for Law Enforcement and Child Protective Services personnel.
- Continue training MDT members in regard to Karly's Law protocol and review process. Karly's Law, in effect since July 2007, modified procedures in child abuse investigations.
- Continue training and supporting medical experts as designated medical providers.
- Improve collaboration with local health care provider, PeaceHealth.
- Improve outreach services to child abuse victims in rural Lane County.

Key Accomplishments in FY 08-09

- Successful investigation and follow-up of nearly 700 child abuse allegations.
- Secured a \$375,000 Federal Office of Victims of Crime / Rural Domestic Violence Child Victimization Grant that funds the Domestic Violence Witness Project. This represents a cut from the \$500,000 awarded in the previous two grant cycles.
- Refined Karly's Law protocol and review process.
- Developed and trained 4 medical experts as designated medical providers to be available for Karly cases.
- Recovered the Volunteer Coordinator position at the Center.
- Received award as regional service provider.
- Completed training of all County LEA and DHS personnel on responding to domestic violence cases including child witness protocol.

Changes, Challenges & Opportunities for FY 09-10

- Our challenge is to keep the Kids' FIRST doors open through a variety of funding sources. No general fund dollars are budgeted for this Division, but grants and sporadic general fund supplements keep the program viable. Success with children presents the opportunity to gain more grant support.

District Attorney: Kids' FIRST Center

Performance Management

A variety of performance measures are used at Kids' FIRST. Our basic objective is to reduce the trauma to child victims and child witnesses who come through Kids' FIRST. We also track the number of grand jury hearings, physical examinations and volunteer advocate hours. Many of these measures are activity indicators. Our greatest success is reflected in the positive feelings that children and parents have when a child is well cared for at the Center. Although our "customer" surveys render an overwhelmingly positive response, there is a low return rate we are striving to improve.

The Kids' FIRST Center also improved the quality and efficiency of the prosecutions by the Lane County District Attorney's Office. Recorded interviews of child victims describing sexual, physical, and domestic abuse and recounting their observations of domestic violence significantly enhance offender accountability. Statistics demonstrate that when child victim interviews are recorded at the Center, the rate of criminal prosecution and conviction increases significantly and most cases result in negotiated pleas rather than jury trials.

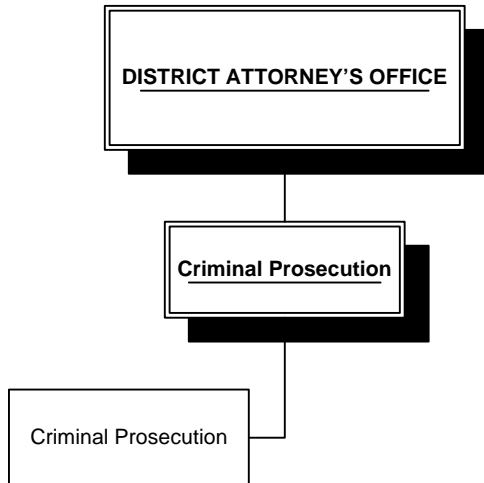
- Numbers of forensic interviews have remained steady. The Center has interviewed an additional 12 to 16 children per month as a result of Karly's Law. These children all receive a medical assessment and case review by the Center's doctor and the Multidisciplinary Team.
- The number of on-site medical exams fluctuates, making it difficult to predict future needs. Any time a child discloses possible sexual penetration, a medical exam is indicated. The implementation of Karly's Law also requires more children to receive forensic exams for physical abuse. As a result, this year we exceeded our target numbers.
- The number of volunteer victim advocate case managers has also fluctuated over the past few years. The volunteer coordinator position was filled in early FY 08-09, briefly vacated, and filled again in June 2009. Rotary Duck Race and Oregon Community Foundation grants now fund the position. This past year, a total of 24 volunteer victim advocate case managers provided services.
- A number of factors make it difficult to predict a ratio between child interviews and grand jury proceedings. Recently the prosecutor's office has offered defendants the option of waiving their right to grand jury review. Many felony charges are now processed through a District Attorney's Information without a Grand Jury hearing. As a result, child victims are saved from the potential additional trauma of testifying before the Grand Jury. This practice has decreased the number of Grand Jury hearings conducted at the Center and explains our overestimate of FY 08-09.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Provide forensic interviews for law enforcement agencies and Department of Human Services	523	566	543	625	Below Target	550
Provide on site medical exams	101	172	246	180	Above Target	250
Provide volunteer victim advocate case managers	16	23	24	20	Above Target	25
Be the venue for special grand jury cases involving child victims	70	59	62	75	Below Target	65

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

Kids' FIRST Center

Criminal Prosecution ◀

Family Law

Medical Examiner

Victim Services Program

District Attorney: Criminal Prosecution

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	30,297	64,331	42,000	36,000	(6,000)	-14.29%
Federal Revenues	0	0	0	107,000	107,000	100.00%
State Revenues	30,828	105,943	204,439	193,871	(10,568)	-5.17%
Fees and Charges	187,007	220,205	220,656	157,600	(63,056)	-28.58%
Total Revenue	248,132	390,479	467,095	494,471	27,376	5.86%
Resource Carryover	9,284	19,496	50,809	60,000	9,191	18.09%
Fund Transfers In	0	0	35,251	0	(35,251)	-100.00%
TOTAL RESOURCES	257,416	409,975	553,155	554,471	1,316	0.24%
EXPENDITURES:						
Personnel Services	4,601,024	4,639,041	4,914,941	5,421,682	506,741	10.31%
Materials and Services	879,880	877,608	926,543	1,036,695	110,152	11.89%
Fiscal Transactions	89,440	30,509	95,251	0	(95,251)	-100.00%
Total Resrvs & Conting.	0	0	25,809	65,714	39,905	154.62%
TOTAL EXPENDITURES	5,570,343	5,547,158	5,962,544	6,524,091	561,547	9.42%
Total FTE	47.00	46.00	45.00	49.00	4.00	8.89%
EXPENDITURES BY FUND						
General Fund	5,550,416	5,533,452	5,875,735	6,428,091	552,356	9.40%
Liquor Law Enforcement Fund	19,928	13,706	86,809	96,000	9,191	10.59%
TOTAL FUNDS	5,570,344	5,547,158	5,962,544	6,524,091	561,547	9.42%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Criminal Prosecution	5,550,416	5,533,452	5,875,735	6,428,091	552,356	9.40%
Liquor Law Enforcement	19,928	13,706	86,809	96,000	9,191	10.59%
TOTAL EXPENDITURES	5,570,343	5,547,158	5,962,544	6,524,091	561,547	9.42%

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 09-10

- 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 08-09

- 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.

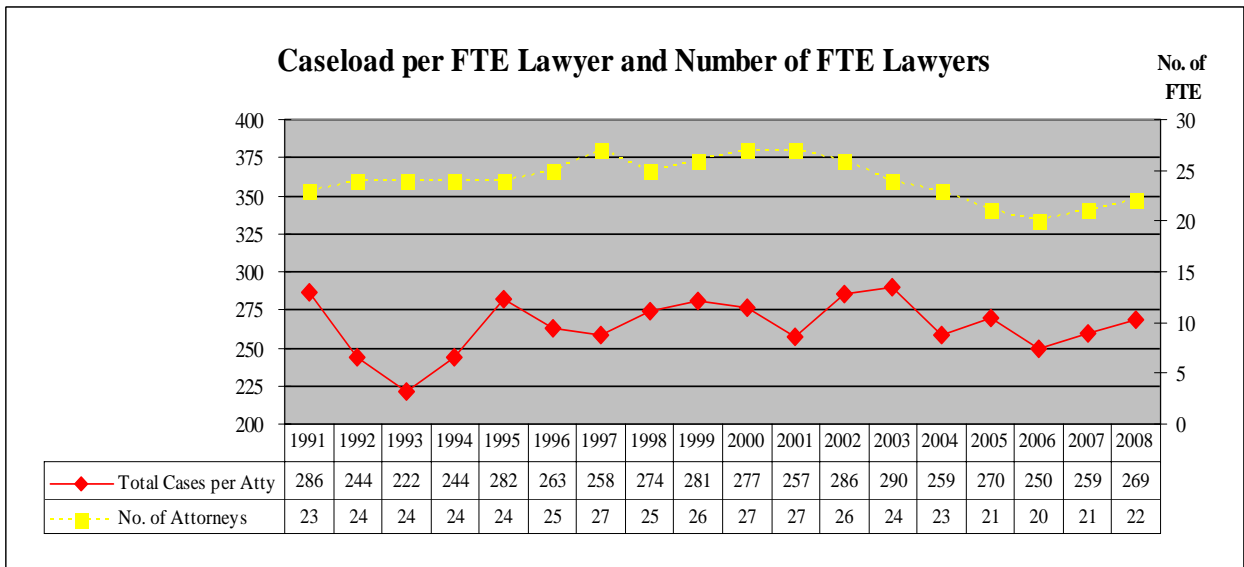
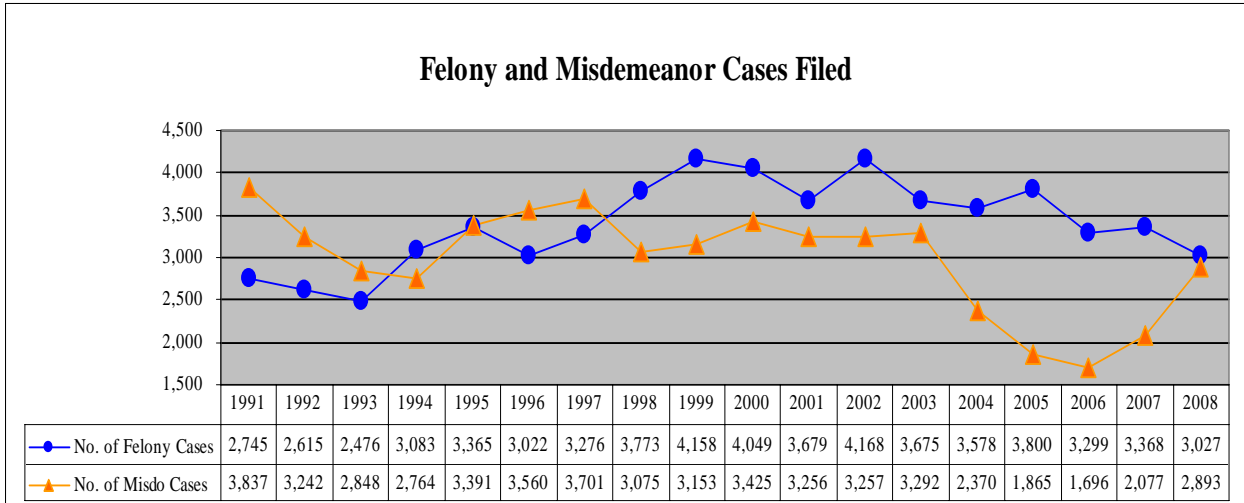
Changes, Challenges & Opportunities for FY 09-10

In 1980-81, when there were approximately 60,000 fewer residents in Lane County, the District Attorney Criminal Division was staffed with 29 to 32 lawyers and 11 investigator/detectives. Over the intervening 27 years, DA staffing levels underwent severe cuts followed by intermittent improvements and reductions. This year we were fortunate to recover two of the lost attorney positions, one of the nine lost investigator positions, and two other staff positions. Collectively these additions bring our investigation and prosecution units up to approximately two-thirds of the 1980 staffing. That may sound grim, and it still leaves the office well below the level recommended following the 2004 comprehensive staffing analysis done by APRI (American Prosecutors Research Institute), but we're in *much* better shape to manage the increasing crime problem and protect our community.

The staffing improvement will allow us to keep up with the steady flow of felony property cases while managing the sharp increase in armed robbery, rape and other violence. This is critical, as the felony property cases represent a large percentage of the harm done to our community. Also, the inability to thoroughly prosecute felony property cases adversely affects the level of financial support the state provides to the county under the Community Corrections Act, so recovering the positions necessary to manage the caseload will help to protect the state financial support for the county public safety system.

It will also allow our office to properly support our new Domestic Violence team, a group that has substantially improved both the way we manage domestic violence cases and the quality of the training we provide for other law enforcement agencies. Collectively, these improvements will do a great deal to enhance community safety.

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 were no longer filed.

District Attorney: Criminal Prosecution

Performance Management

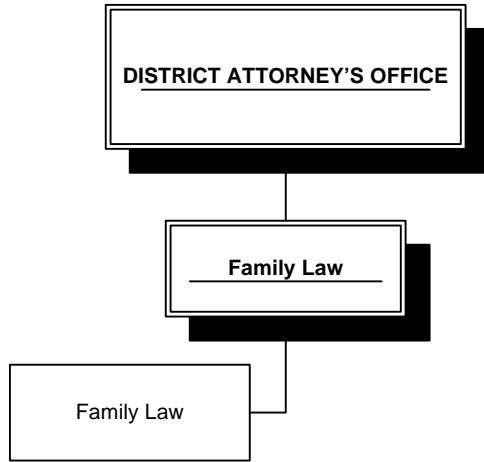
- In each of the performance measures listed below, target numbers were not listed, due to the fact that all cases brought to our office from all law enforcement agencies must be processed.
- Felony cases filed rose slightly between 2004 and 2005 even though 183 felony drug cases were reduced to non-criminal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

DIVISION PERFORMANCE MEASURES					
Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Felony cases filed	3,800	3299	3368	3027	3650
Misdemeanor cases filed	1,865	1696	2077	2893	2275
Caseload per lawyer	270	250	259	269	235

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

*Kids' FIRST Center
Criminal Prosecution*

Family Law ←

*Medical Examiner
Victim Services Program*

District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,167,909	963,784	1,105,301	1,171,087	65,786	5.95%
State Revenues	0	313,613	183,863	174,388	(9,475)	-5.15%
Fees and Charges	2,295	2,611	1,800	1,200	(600)	-33.33%
Interest Earnings	10,290	9,195	0	2,500	2,500	100.00%
Total Revenue	1,180,494	1,289,203	1,290,964	1,349,175	58,211	4.51%
Resource Carryover	153,879	170,243	242,398	245,000	2,602	1.07%
Fund Transfers In	102,000	10,000	90,000	0	(90,000)	-100.00%
TOTAL RESOURCES	1,436,373	1,469,445	1,623,362	1,594,175	(29,187)	-1.80%
EXPENDITURES:						
Personnel Services	1,136,114	1,154,380	1,343,047	1,320,863	(22,184)	-1.65%
Materials and Services	211,266	224,040	240,204	244,967	4,763	1.98%
Fiscal Transactions	168,263	77,629	140,712	50,712	(90,000)	-63.96%
Total Resrvs & Conting.	0	0	152,398	247,500	95,102	62.40%
TOTAL EXPENDITURES	1,515,643	1,456,050	1,876,361	1,864,042	(12,319)	-0.66%
Total FTE	13.00	13.00	13.00	13.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	1,413,643	1,446,050	1,633,963	1,616,542	(17,421)	-1.07%
Special Revenue Fund	102,000	10,000	242,398	247,500	5,102	2.10%
TOTAL FUNDS	1,515,643	1,456,050	1,876,361	1,864,042	(12,319)	-0.66%
DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Family Law	1,515,643	1,456,050	1,876,361	1,864,042	(12,319)	-0.66%
TOTAL EXPENDITURES	1,515,643	1,456,050	1,876,361	1,864,042	(12,319)	-0.66%

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 09-10

To continue to collect at least \$19 million for children.

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

Key Accomplishments of FY 08-09

- Collected almost \$19 million last year for families with children in Lane County.
- Successfully collected support on 54% of specially targeted hard-to-collect cases referred to the Family Law Division for enhanced enforcement. More than \$.75 million in support is flowing to these families, in most cases for the first time ever or after several years of no support.
- Successfully implemented new service mandates imposed by the Deficit Reduction Act of 2005 and changes in the Oregon child support guidelines.

Changes, Challenges & Opportunities for FY 09-10

Newly enacted federal and state legislation requires substantial resources for implementation. 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 reduces 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 newly-enacted recession response legislation requiring expedited employment-related temporary modifications.
- Family Law seeks to maintain current collection levels in the face of substantial local increases in unemployment and diminishing county and state law enforcement resources necessary for imposition of support enforcement sanctions.

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.

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

District Attorney: Family Law

The Family Law Division is on target to receive 100 percent of the available federal performance incentives as follows: The Family Law Division will exceed the federal performance benchmark of 80 percent or better for support order establishment and collection of support arrears and continue 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 and thus earn 100 percent of the cost-effectiveness incentive.

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

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006 Actual	2007 Actual	2008 Actual	2008 Target	Comment	2009 Target
Total collections	\$20.3 million	\$19.8 million	\$19.0 million	\$20.0 million	below target	\$19.0 million
Establishment of orders	96.4%	96.6%	96.5%	96%	***	96.5%
Collection of arrearages	n/a	81%	83%	81%	***	83%
Cost effectiveness (support collected per \$1 spent)	n/a	\$12.15	\$11.32	\$12.15	***	more than \$5.00

*** Current performance exceeds the federal benchmarks and therefore earns 100% of available performance incentive payments.

District Attorney: Medical Examiner

Division Purpose Statement

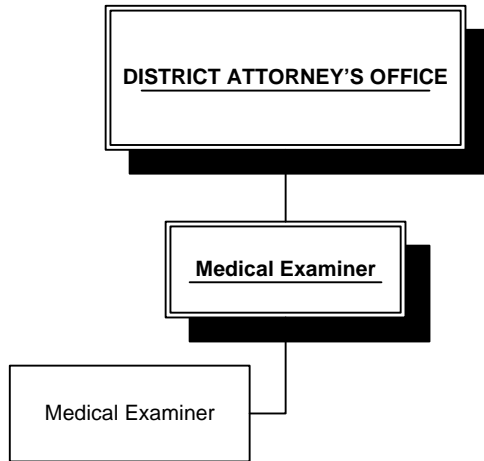
The Medical Examiner provides for investigations of all traumatic and unattended deaths in Lane County.

Division Locator

District Attorney

*Kids' FIRST Center
Criminal Prosecution
Family Law*

Medical Examiner ◀
Victim Services Program



District Attorney: Medical Examiner

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	94,988	0	0	0	0	0.00%
Local Revenues	121,512	0	0	0	0	0.00%
Fees and Charges	23,298	6,153	225	0	(225)	-100.00%
Total Revenue	239,798	6,153	225	0	(225)	-100.00%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	239,798	6,153	225	0	(225)	-100.00%
EXPENDITURES:						
Personnel Services	218,562	230,278	216,784	273,974	57,190	26.38%
Materials and Services	96,859	109,757	120,186	84,346	(35,840)	-29.82%
Capital Expenses	94,988	0	0	0	0	0.00%
TOTAL EXPENDITURES	410,409	340,035	336,970	358,320	21,350	6.34%
Total FTE	2.00	2.00	2.00	2.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	410,409	340,035	336,970	358,320	21,350	6.34%
TOTAL FUNDS	410,409	340,035	336,970	358,320	21,350	6.34%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Medical Examiner's Office	410,409	340,035	336,970	358,320	21,350	6.34%
TOTAL EXPENDITURES	410,409	340,035	336,970	358,320	21,350	6.34%

District Attorney: Medical Examiner

Division Overview

By statute, the Medical Examiner provides for investigations of all non-natural and unattended natural deaths in Lane County. This program was transferred to the District Attorney by Board Order in April 2002, as the Medical Examiner and the District Attorney share jurisdiction for death investigations.

The Medical Examiner's Office is operated under the joint supervision of the Oregon State Medical Examiner's Office (OSME) and the District Attorney's Office. The OSME employs a forensic pathologist to perform post-mortem examinations and to certify the cause and manner of deaths of each medical examiner case. The investigators of the Lane County Medical Examiner's Office (LCME) provide scene investigations, follow-up and other services.

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 of death and follow-up investigation, performing post-mortem examinations, coordinating investigations with law enforcement agencies and other experts, communicating with families, and writing reports of investigations. The Medical Examiner's Office is 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 09-10

- Investigate and certify all deaths, as required by ORS Chapter 146.
- Continue to stabilize the office by improving the investigative process and morgue operations.

Key Accomplishments of FY 08-09

The LCME successfully determined the cause and manner of death of approximately 300 deaths in Lane County during calendar year 2008.

The LCME office improved office operations toward Oregon State Medical Examiner's Office standards under the supervision of forensic pathologist medical examiner, Daniel W. Davis, M.D., who is funded by the OSME.

Changes, Challenges & Opportunities for FY 09-10

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 Deputy State Medical Examiner for Lane County. That person is Daniel W. Davis,

District Attorney: Medical Examiner

M.D., who is a medical doctor and pathologist with sub-specialty training and board certification in forensic pathology. He has been operating as the Lane County Medical Examiner since February 2008. The State Medical Examiner, Karen Gunson, M.D., has envisioned Lane County as being the hub in one of four regions of a statewide regional medical examiner system with a new regional forensic morgue facility to be built in Springfield, though the funding for such a program is uncertain.

Since the arrival of Dr. Davis as Lane County Medical Examiner, the caseload under medical examiner jurisdiction has increased as a proportion of the total deaths in Lane County. The second half of calendar 2008 produced 167 jurisdictionally accepted cases of the 304 total. The first half of 2009 has produced 182 cases.

In addition to attending death scenes, the process of death investigation requires a large amount of generally unappreciated time and effort for follow-up activities. These activities include: obtaining and reviewing medical records; identifying, locating, and speaking with the next-of-kin or other persons familiar with the decedents; interacting with funeral directors; assisting the pathologist at autopsy; preparing and sending specimens for toxicological analysis; documenting the investigations in typically multiple incremental drafts; transferring documentation to the state office database; supervising the part-time investigative and morgue employees; and general administrative activities. The daytime shift requires the most intensive investigative effort as autopsies are being performed during the day and the most efficient follow-up is available during daytime hours when medical offices are open and treating physicians are obtainable. At the same time, new death scenes are being discovered and require an immediate response. Under the supervision of Dr. Davis, investigators are generally providing more effort than in previous years to obtain more reliable authoritative medical, circumstantial and law enforcement investigative information that is the standard held by the Oregon State Medical Examiner.

In other comparable jurisdictions in Oregon, a minimum of three full time medico legal death investigators cover jurisdictions the size and population of Lane County. Lane County plans in fiscal year 2009-2010 to operate with just two full-time investigators on staggered shifts, and some additional part-time investigative help, for the mandate of providing credible death investigations with a timely response 24 hours per day, seven days per week. It is apparent that that the current staffing configuration is inadequate to meet this expectation without additional resources.

The two full-time investigators presently employed by Lane County are both simultaneously nearing retirement age. The office will require more than part-time temporary employees to make a transition when Lane County loses one of these investigators to retirement and to keep up with the increasing demands of death investigation in this county. There is an opportunity to adequately train a replacement for one of these positions by hiring another full-time investigator sooner than later. There is also an opportunity to improve efficiency of the existing program by budgeting for more training for existing part-time employees.

Also, the morgue that has been used at Sacred Heart Hospital for 30+ years is in a state of transition as the hospital transferred its center 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 includes the site of the present morgue. Presently the hospital has worked a temporary leasing arrangement with Lane County to remain in the present morgue. There have been some cost savings in this arrangement to Lane County from the previous arrangement of case-by-case billing of the county by the hospital, but these savings have been offset by the lease and morgue operating costs as the county must now provide for morgue personnel, equipment, and disposable items.

District Attorney: Medical Examiner

Performance Management

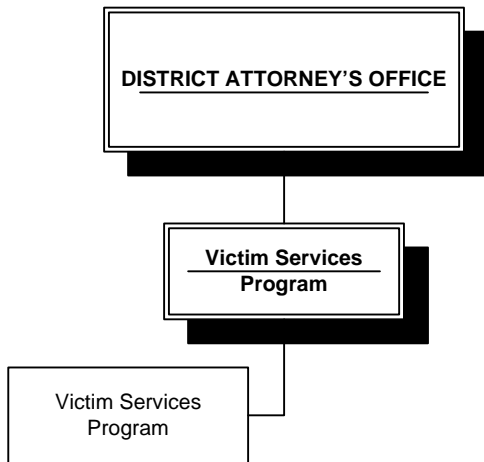
- Oregon Revised Statutes require the certification of all deaths that are non-natural and unattended natural deaths in Lane County. This number fluctuates according to various demographic circumstances from year to year, but has been dramatically increasing in the past year, due to increased scrutiny of deaths reported to the office.
- Our investigators are called to investigate approximately 900 of the total 3,000 deaths per year in Lane County per the reporting requirements of ORS 146 and presently take jurisdiction in approximately 400 of those deaths. Each of these cases receives a report of investigation. Many, if not most of these cases get examined by an investigator or the pathologist. A large percentage of the cases are autopsied and require toxicology or other procedures. Medical examiner reports of investigation are sent to the Oregon State Medical Examiner's Office for the official record and dissemination. Reports of investigation and autopsies with supporting data are retained in hard files at the Lane County District Attorney's Office.
- 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 Oregon State Medical Deputy Medical Examiner employed by the state. He has already made an impact in stabilizing the medical examiner system in Lane County and improving the investigative product. 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.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Comment	2009 Estimate
Total Lane County deaths	3050	2996	3070	3074	Steady	3100
% of cases in which the medical examiner takes jurisdiction	8.95%	9.58%	9.90%	9.99%	Increasing	10.5%
Medical examiner cases in which autopsies are performed	43.2%	52.6%	35.5%	30.6%	Declining	30%

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

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

Victim Services Program ◀

District Attorney: Victim Services Program

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	173,009	234,528	244,057	235,936	(8,121)	-3.33%
Fees and Charges	855	737	0	0	0	0.00%
Interest Earnings	904	895	0	0	0	0.00%
Total Revenue	174,768	236,160	244,057	235,936	(8,121)	-3.33%
Resource Carryover	21,277	19,962	20,273	20,200	(73)	-0.36%
TOTAL RESOURCES	196,044	256,122	264,330	256,136	(8,194)	-3.10%
EXPENDITURES:						
Personnel Services	271,365	298,972	313,866	406,018	92,152	29.36%
Materials and Services	77,992	105,191	121,902	130,491	8,589	7.05%
Total Resrvs & Conting.	0	0	12,523	12,600	77	0.61%
TOTAL EXPENDITURES	349,358	404,162	448,291	549,109	100,818	22.49%
Total FTE	4.00	4.00	4.00	5.00	1.00	25.00%
EXPENDITURES BY FUND						
General Fund	347,139	402,841	428,018	528,909	100,891	23.57%
Special Revenue Fund	2,219	1,321	20,273	20,200	(73)	-0.36%
TOTAL FUNDS	349,358	404,162	448,291	549,109	100,818	22.49%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Victim Assistance Library	849	378	18,523	18,600	77	0.42%
Victim Emergency Services	1,370	944	1,750	1,600	(150)	-8.57%
Victim/Witness Program	347,139	402,841	428,018	528,909	100,891	23.57%
TOTAL EXPENDITURES	349,358	404,162	448,291	549,109	100,818	22.49%

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 08-09

- In the past year the program has provided 31,281 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 \$2.8 million in restitution in 2008-2009 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 09-10

- 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 2009. 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	2006 Actual	2007 Actual	2008 Actual	2008 Target	Comment	2009 Target
Number of volunteers	32	27	30	20	Above Target	25
Number of volunteer hours	8,926	8,229	9,658	8,000	Above Target	8,500
Cases where notices are provided	4,259	3,560	4,068	3,500	Above Target	3,500
Number of services provided	22,826	25,045	31,281	21,000	Above Target	28,000
Services per volunteer hour	2.5	3.0	3.2	2.6	Above Target	2.6

District Attorney

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Court Fines	15,576	26,107	18,500	18,500	0	0.00%
Fines From Other Courts	14,563	18,912	17,500	17,500	0	0.00%
Forfeitures Other	158	19,312	6,000	0	(6,000)	-100.00%
FINES, FORF, AND PENALTIES	30,297	64,331	42,000	36,000	(6,000)	-14.29%
Health & Human Services	1,167,909	963,784	1,105,301	1,171,087	65,786	5.95%
Department Of Justice	94,988	0	0	107,000	107,000	100.00%
FEDERAL REVENUES	1,262,897	963,784	1,105,301	1,278,087	172,786	15.63%
Dept Of State Police	27,398	0	0	0	0	0.00%
Miscellaneous State	0	50,556	75,000	75,000	0	0.00%
DDA Salary Supplement	0	12,329	12,329	0	(12,329)	-100.00%
Victim - Witness Program	103,744	147,692	162,425	154,304	(8,121)	-5.00%
Misc - State Revenue	72,694	443,507	382,605	374,891	(7,714)	-2.02%
STATE GRANT REVENUES	203,837	654,084	632,359	604,195	(28,164)	-4.45%
Other Local	538,161	529,917	596,607	647,679	51,072	8.56%
LOCAL REVENUES	538,161	529,917	596,607	647,679	51,072	8.56%
Miscellaneous Svc Charges	24,915	39,009	25,000	37,600	12,600	50.40%
Report Fees	360	165	225	0	(225)	-100.00%
Private Donations	0	650	0	0	0	0.00%
Discovery - Police Records	148,634	155,891	181,156	121,200	(59,956)	-33.10%
Refunds & Reimbursements	28,398	15,980	4,300	0	(4,300)	-100.00%
Legal Services	11,148	18,011	12,000	0	(12,000)	-100.00%
FEES AND CHARGES	213,454	229,705	222,681	158,800	(63,881)	-28.69%
Investment Earnings	7,017	4,555	(5,000)	(2,500)	2,500	-50.00%
INTEREST EARNINGS	7,017	4,555	(5,000)	(2,500)	2,500	-50.00%
Fund Balance	184,441	208,658	313,480	325,200	11,720	3.74%
Transfer Fr General Fund	89,440	30,509	60,000	0	(60,000)	-100.00%
Transfer Fr Sp Rev Funds	102,000	10,000	125,251	0	(125,251)	-100.00%
Transfer Fr Int Svc Fnds	0	0	4,550	0	(4,550)	-100.00%
FISCAL TRANSACTIONS	375,881	249,167	503,281	325,200	(178,081)	-35.38%
TOTAL RESOURCES	2,631,544	2,695,542	3,097,229	3,047,461	(49,768)	-1.61%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Permanent Operating Salaries	3,943,368	4,004,179	4,171,146	4,539,781	368,635	8.84%
Extra Help	148,949	142,287	108,468	66,276	(42,192)	-38.90%
Unclassified Temporary	0	5,040	0	77,844	77,844	100.00%
Overtime	23,077	1,213	12,696	12,696	0	0.00%
Reduction Unfunded Vac Liab	75,128	78,506	96,781	132,118	35,337	36.51%
Compensatory Time	976	68	0	0	0	0.00%
Employee Benefits	2,191,818	0	0	0	0	0.00%
Risk Management Benefits	17,973	12,671	7,851	5,553	(2,298)	-29.27%
Social Security Expense	0	252,677	265,837	294,897	29,060	10.93%
Medicare Insurance Expense	0	61,088	63,857	69,957	6,100	9.55%
Unemployment Insurance (State)	0	32,704	33,417	36,259	2,842	8.50%
Workers Comp	0	14,097	13,190	14,512	1,322	10.02%
Disability Insurance - Long-term	0	25,807	42,828	46,840	4,012	9.37%
PERS - OPSRP Employer rate	0	469,740	513,612	464,649	(48,963)	-9.53%
PERS Bond	251,195	238,033	219,305	351,344	132,039	60.21%
PERS - 6% Pickup	0	236,544	257,995	285,778	27,783	10.77%
Optional ER IAP	0	57,551	92,649	99,579	6,930	7.48%
Health Insurance	0	837,322	971,110	1,079,549	108,439	11.17%
Dental Insurance	0	78,726	84,420	94,783	10,363	12.28%
Vision Insurance	0	15,541	21,350	24,225	2,875	13.47%
EE Assistance Pgm - IBH	0	4,384	4,200	4,500	300	7.14%
Life Insurance	0	13,244	13,440	14,400	960	7.14%
Flexible Spending	0	636	840	900	60	7.14%
Disability Insurance - Short Term	0	1,667	1,680	1,800	120	7.14%
Defer. Comp Employer Contrib.	0	9,216	7,952	19,248	11,296	142.05%
Retiree Medical	0	200,088	209,975	226,976	17,001	8.10%
Salary Offset	0	0	90,000	0	(90,000)	-100.00%
PERSONNEL SERVICES	6,652,484	6,793,030	7,304,599	7,964,464	659,865	9.03%
Professional & Consulting	100,259	76,325	154,050	85,273	(68,777)	-44.65%
Court Related Personal Service	27,693	40,896	40,260	40,250	(10)	-0.02%
Relief & Assistance	1,137	2,159	1,750	1,600	(150)	-8.57%
Agency Payments	98,074	108,691	120,451	125,000	4,549	3.78%
Light, Power & Water	7,316	11,675	16,100	13,420	(2,680)	-16.65%
Telephone Services	43,540	42,891	47,400	47,960	560	1.18%
Purchased Insurance	12,926	20,540	25,303	23,505	(1,798)	-7.11%
Damage Claims	602	0	0	0	0	0.00%
Maintenance of Equipment	978	1,492	2,700	1,300	(1,400)	-51.85%
Maintenance of Structures	35	0	0	0	0	0.00%
Maintenance Agreements	432	180	200	200	0	0.00%
External Equipment Rental	1,071	974	1,100	1,547	447	40.64%
Real Estate & Space Rentals	0	0	0	12,312	12,312	100.00%
Fleet Services Rentals	80,701	31,442	30,258	36,560	6,302	20.83%
Copier Charges	28,355	29,577	28,800	32,503	3,703	12.86%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Mail Room Charges	20,008	21,446	23,965	23,420	(545)	-2.27%
Direct/Information Services	353,680	365,433	385,152	468,792	83,640	21.72%
County Overhead Charges	394,824	413,376	424,860	438,094	13,234	3.11%
PC Replacement Services	32,566	43,690	51,100	48,075	(3,025)	-5.92%
Office Supplies & Expense	33,160	31,553	32,034	47,210	15,176	47.37%
Membrshp/Professionl Licenses	11,918	18,720	19,146	19,350	204	1.07%
Printing & Binding	11,432	10,853	16,500	16,650	150	0.91%
Advertising & Publicity	816	971	0	150	150	100.00%
Postage	8,304	6,371	5,375	5,375	0	0.00%
DP Supplies And Access	418	4,861	20,537	2,910	(17,627)	-85.83%
DP Equipment	5,222	7,993	2,740	4,205	1,465	53.47%
Furniture, Equipment & Tools	11,150	23,131	3,700	5,000	1,300	35.14%
Special Supplies	14,620	17,839	33,637	33,600	(37)	-0.11%
Safety Supplies	427	1,486	0	0	0	0.00%
Medical Supplies	0	0	0	8,000	8,000	100.00%
Business Expense & Travel	3,446	4,501	13,189	11,589	(1,600)	-12.13%
Awards & Recognition	759	1,035	750	950	200	26.67%
Outside Education & Travel	35,732	52,612	37,343	40,100	2,757	7.38%
County Training Classes	1,240	1,820	1,200	2,100	900	75.00%
Training Services & Materials	692	5,551	250	250	0	0.00%
MATERIALS & SERVICES	1,343,533	1,400,085	1,539,850	1,597,250	57,400	3.73%
Data Processing Equipment	0	0	9,181	0	(9,181)	-100.00%
Scientific & Laboratory	94,988	0	0	0	0	0.00%
CAPITAL OUTLAY	94,988	0	9,181	0	(9,181)	-100.00%
Transfer To General Fund	102,000	10,000	125,251	0	(125,251)	-100.00%
Transfer To Special Rev. Funds	89,440	30,509	60,000	0	(60,000)	-100.00%
Transfer To Debt Service Funds	50,712	50,712	50,712	50,712	0	0.00%
Transfer To Capital Projct Funds	15,551	16,917	0	0	0	0.00%
FUND TRANSFERS	257,703	108,138	235,963	50,712	(185,251)	-78.51%
Operational Contingency	0	0	190,730	325,814	135,084	70.82%
TOTAL RESERVES	0	0	190,730	325,814	135,084	70.82%
TOTAL EXPENDITURES	8,348,708	8,301,253	9,280,323	9,938,240	657,917	7.09%