

Department of District Attorney

Department Purpose

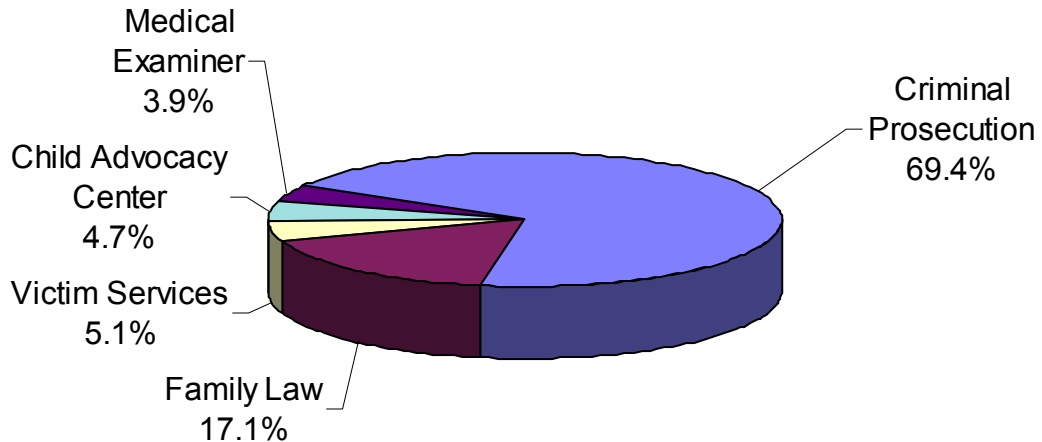
The Oregon Constitution, Article VII, Section 17 creates the elected offices of the prosecuting attorney, “who shall be the law officers of the state, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of law, and general police as the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

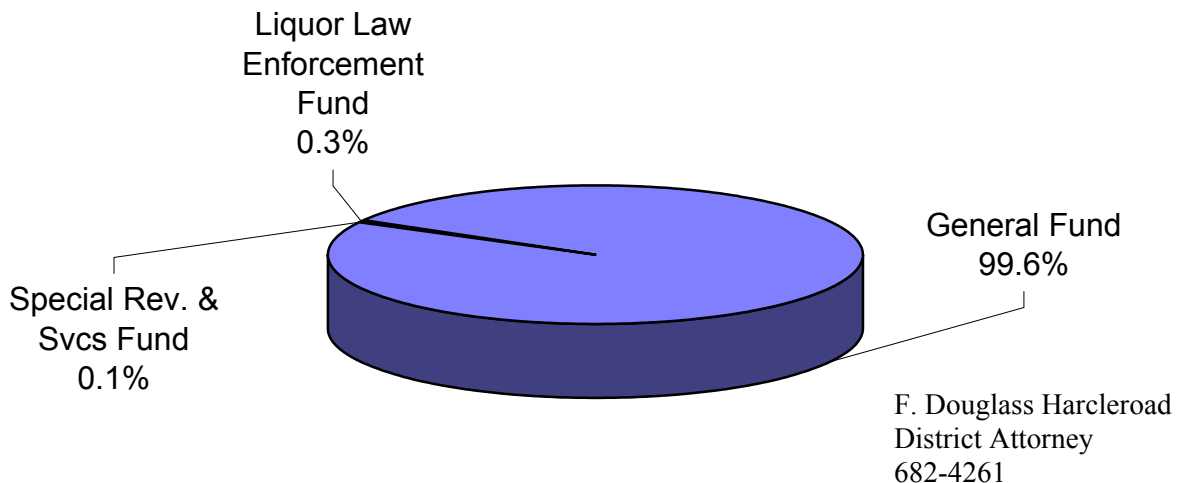
Total Expenditures

\$7,081,769

FY 04-05 Expenditures by Division

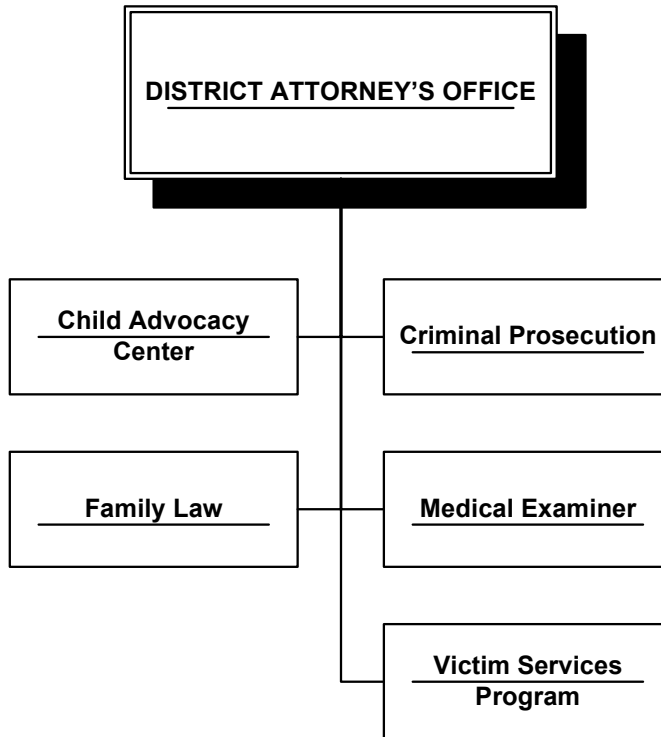


FY 04-05 Budget by Fund



Department Overview

The Criminal Prosecution Division prosecutes adults and juveniles for criminal conduct. The Family Law Division enforces child support obligations. The Victim Services Program provides support to adult victims of crime. The Child Advocacy Center provides services to child victims of crime and to law enforcement. The Medical Examiner's Office investigates and determines the cause and manner of all suspicious deaths.



Challenges & Opportunities

- Successfully prosecute approximately 3,500 felony and 4,500 misdemeanor criminal cases with declining funding and successfully raise over \$20,000,000 in child support with reduced County funding.
- Successfully help thousands of crime victims without the necessary financial support of the State of Oregon or Lane County.

District Attorney

DEPARTMENT FINANCIAL SUMMARY						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	14,457	16,481	13,000	21,000	8,000	61.54%
Federal Revenues	879,081	820,557	982,365	954,375	(27,990)	-2.85%
State Revenues	498,845	408,942	333,902	188,639	(145,263)	-43.50%
Local Revenues	398,877	323,502	536,773	446,789	(89,984)	-16.76%
Fees and Charges	334,349	278,782	294,248	180,245	(114,003)	-38.74%
Interest Earnings	866	555	0	0	0	0.00%
Total Revenue	2,126,475	1,848,819	2,160,288	1,791,048	(369,240)	-17.09%
Resource Carryover	20,786	53,939	103,610	131,720	28,110	27.13%
Fund Transfers In	144,616	0	0	0	0	0.00%
TOTAL RESOURCES	2,291,877	1,902,757	2,263,898	1,922,768	(341,130)	-15.07%
EXPENDITURES:						
Personnel Services	4,981,547	5,281,105	5,629,703	5,652,756	23,053	0.41%
Materials and Services	1,267,176	1,233,941	1,334,736	1,363,847	29,111	2.18%
Capital Expenses	183,459	0	0	0	0	0.00%
Fiscal Transactions	0	0	50,712	65,166	14,454	28.50%
TOTAL EXPENDITURES	6,432,182	6,515,047	7,015,151	7,081,769	66,618	0.95%
Total FTE	75.00	78.00	78.00	71.00	(7.00)	-8.97%
EXPENDITURES BY FUND						
General Fund	6,418,735	6,497,846	6,979,572	7,050,769	71,197	1.02%
Special Revenue & Services Fund	1,049	3,738	14,810	10,000	(4,810)	-32.48%
Liquor Law Enforcement Fund	12,398	13,464	20,769	21,000	231	1.11%
Funds Total	6,432,182	6,515,048	7,015,151	7,081,769	66,618	0.95%

DEPARTMENT POSITION LISTING

Child Advocacy Center

1.00 Community Service Worker 1
1.00 Investigator
1.00 Legal Secretary 2
1.00 Victim/Witness Coordinator

4.00 Division Total FTE

Family Law

3.00 Deputy District Attorney 2
1.00 Deputy District Attorney 4
1.00 Investigator
1.00 Legal Assistant
3.00 Legal Secretary 2
3.00 Office Assistant 2
1.00 Paralegal

13.00 Division Total FTE

Medical Examiner

1.00 Chief Deputy Medical Examiner
1.00 Deputy Medical Examiner

2.00 Division Total FTE

Criminal Prosecution

1.00 Accounting Analyst
1.00 Chief Deputy District Attorney
3.00 Deputy District Attorney 1
1.00 Deputy District Attorney 2
4.00 Deputy District Attorney 3
5.00 Deputy District Attorney 4
1.00 District Attorney
1.00 Investigator
1.00 Lead Investigator
11.00 Legal Secretary 2
1.00 Office Assistant 1
7.00 Office Assistant 2
1.00 Paralegal
1.00 Sr Legal Secretary
2.00 Sr Prosecutor 1
2.00 Sr Prosecutor 2
5.00 Sr Prosecutor 3

48.00 Division Total FTE

Victim Services

3.00 Victim Advocate
1.00 Victim/Witness Coordinator

4.00 Division Total FTE

71.00 Department FTE Total

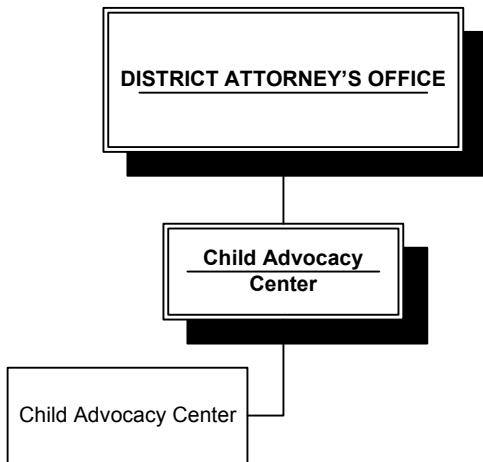
Division Purpose Statement

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 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	358,708	212,545	374,556	330,506	(44,050)	-11.76%
Total Revenue	358,708	212,545	374,556	330,506	(44,050)	-11.76%
TOTAL RESOURCES	358,708	212,545	374,556	330,506	(44,050)	-11.76%
EXPENDITURES:						
Personnel Services	308,425	288,913	303,507	275,170	(28,337)	-9.34%
Materials and Services	50,283	61,985	63,665	54,676	(8,989)	-14.12%
TOTAL EXPENDITURES	358,708	350,898	367,172	329,846	(37,326)	-10.17%
Total FTE	4.00	4.00	4.00	4.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	358,708	350,898	367,172	329,846	(37,326)	-10.17%
Funds Total	358,708	350,898	367,172	329,846	(37,326)	-10.17%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Child Advocacy Center	358,708	350,898	367,172	329,846	(37,326)	-10.17%
Total Expenditures	358,708	350,898	367,172	329,846	(37,326)	-10.17%

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. The funds have been stable or increased until the current state budget cycle. With the state budget cuts, significantly less money has been available to run the Child Advocacy Center.

Key Accomplishments

Facilitated successful investigations and follow-up of nearly 1,000 child abuse allegations.

Major Changes from Prior Year

Staff resources went from 6.0 FTE to 4.0 FTE due to significant budget cuts.

Challenges & Opportunities

We had a wonderful opportunity to build a new Child Advocacy Center worth approximately two million dollars. The fundraising effort was \$85,000 short and the commissioners chose not to finance that portion with public funds. Because the Child Advocacy Center receives no County general fund on a regular basis, the challenge is to keep the doors open through a variety of funding sources.

Objectives for FY 2004-05

- Child victims' testimony at grand jury will occur at the center.
- The Multi-Disciplinary Team will meet regularly at the center to review cases and address the problems of physical and sexual abuse investigations (Oregon Revised Statute 418.747).
- 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.
- Implement a medical billing system for medical exams and interview costs.
- Continue services to children who witness domestic violence.

Performance Measures

We have a variety of performance measures at the Child Advocacy Center. The basic goal is to help reduce the trauma to sexually and physically abused children and we measure this 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.

As a byproduct of the Child Advocacy Center, criminal defendants are successfully prosecuted in the Lane County District Attorney's Office. The videotapes of the child interviews where they talk about terrible sexual activities being done to them significantly enhances the District Attorney's Office ability to convict defendants. As earlier stated in the Criminal Prosecution statistics, we won 86% of our trials and virtually every other defendant pleads guilty.

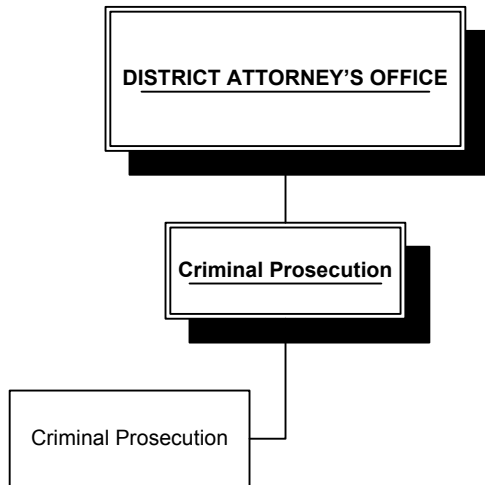
Child Advocacy Center

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

Indicator	Prior Year Actual		Current Estimate	Future Estimate
	2001-2002 Actual	2002-2003 Actual	2003-2004	2004-2005
Output:				
Number of child sexual abuse victim interviews	659	633	620	620
Efficiency:				
Number of grand jury hearings following interviews	127	122	92	100
Service Quality:				
Percent of interviews resulting in grand jury hearings	19%	19%	15%	15%
Outcome:				
Conviction rate	89%	92%	88%	90%

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 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	14,457	16,481	13,000	21,000	8,000	61.54%
Federal Revenues	151,750	0	0	0	0	0.00%
State Revenues	196,939	99,574	105,253	0	(105,253)	-100.00%
Local Revenues	4,550	4,500	48,361	0	(48,361)	-100.00%
Fees and Charges	332,009	276,579	274,830	178,243	(96,587)	-35.14%
Total Revenue	699,705	397,134	441,444	199,243	(242,201)	-54.87%
Resource Carryover	2,610	4,752	7,769	0	(7,769)	-100.00%
Fund Transfers In	144,616	0	0	0	0	0.00%
TOTAL RESOURCES	846,931	401,886	449,213	199,243	(249,970)	-55.65%
EXPENDITURES:						
Personnel Services	3,604,816	3,694,287	3,915,852	4,044,128	128,276	3.28%
Materials and Services	862,231	769,957	807,719	868,233	60,514	7.49%
Capital Expenses	183,459	0	0	0	0	0.00%
TOTAL EXPENDITURES	4,650,505	4,464,245	4,723,571	4,912,361	188,790	4.00%
Total FTE	55.00	52.00	51.00	48.00	(3.00)	-5.88%
EXPENDITURES BY FUND						
General Fund	4,638,108	4,450,781	4,702,802	4,891,361	188,559	4.01%
Liquor Law Enforcement Fund	12,398	13,464	20,769	21,000	231	1.11%
Funds Total	4,650,506	4,464,245	4,723,571	4,912,361	188,790	4.00%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Criminal Prosecution	4,650,505	4,464,245	4,723,571	4,912,361	188,790	4.00%
Total Expenditures	4,650,505	4,464,245	4,723,571	4,912,361	188,790	4.00%

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.

Key Accomplishments

- Successfully prosecuted approximately 8,000 felony and misdemeanor cases.
- Successfully prosecuted approximately 2,800 probation violation filings.
- Successfully prosecuted approximately 440 violation of restraining order cases.

Major Changes from Prior Year

None except for the fact that we did the work with two fewer lawyers.

Challenges & Opportunities

To continue to successfully prosecute the criminal cases with fewer resources.

Objectives for FY 2004-05

- To continue to successfully prosecute approximately 8,000 felony and misdemeanor cases.
- To continue to successfully prosecute approximately 2,800 probation violation filing.
- To continue to successfully prosecute approximately 440 violation of restraining order cases.

Performance Measures

For many years we have measured the performance of the District Attorney's Office and specifically the Criminal Division with a variety of statistical methods. In every criminal case or probation violation hearing there is an outcome. A defendant is found guilty or not guilty or in violation or not in violation. We know that over 90% of the defendants plead guilty to an appropriate plea negotiation. Last year we actually only tried about 160 cases. Defendants were found guilty in 137 of those cases for a "win-loss" percentage of 85.6%. In short, virtually everyone charged with a crime through the Lane County District Attorney's Office was found guilty.

Criminal Prosecution

Purpose: The purpose of the criminal prosecution division is to provide prosecution of criminal cases in Lane County Circuit Court for the people of Lane County in order to maximize public safety.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate
	2001-2002 Actual	2002-2003 Actual	2003-2004	2004-2005
Output:				
Number of cases proceeding to trial	110	209	166	175
Efficiency:				
Percentage of cases proceeding to trial vs. filed cases	1.6%	2.8%	2.4%	2.4%
Service Quality:				
Percentage of trials resulting in conviction.	81%	83%	86%	86%
Outcome:				
Same as service quality	n/a	n/a	n/a	n/a

Division Purpose Statement

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

Division Locator

District Attorney

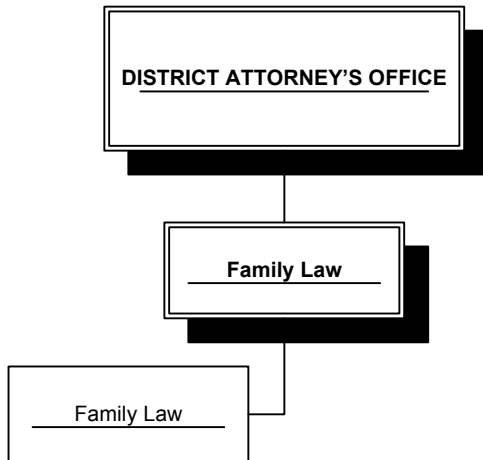
Child Advocacy Center

Criminal Prosecution

Family Law ←

Medical Examiner

Victim Services Program



District Attorney: Family Law

DIVISION FINANCIAL SUMMARY						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	727,331	820,557	982,365	954,375	(27,990)	-2.85%
State Revenues	9,542	7,537	9,085	0	(9,085)	-100.00%
Fees and Charges	1,741	1,499	1,602	1,602	0	0.00%
Total Revenue	738,614	829,593	993,052	955,977	(37,075)	-3.73%
Resource Carryover	0	0	74,298	104,304	30,006	40.39%
TOTAL RESOURCES	738,614	829,592	1,067,350	1,060,281	(7,069)	-0.66%
EXPENDITURES:						
Personnel Services	708,862	810,858	878,781	927,543	48,762	5.55%
Materials and Services	230,408	219,479	215,459	214,848	(611)	-0.28%
Fiscal Transactions	0	0	50,712	65,166	14,454	28.50%
TOTAL EXPENDITURES	939,271	1,030,337	1,144,952	1,207,557	62,605	5.47%
Total FTE	12.00	13.00	14.00	13.00	(1.00)	-7.14%
EXPENDITURES BY FUND						
General Fund	939,271	1,030,337	1,144,952	1,207,557	62,605	5.47%
Funds Total	939,271	1,030,337	1,144,952	1,207,557	62,605	5.47%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Family Law	939,271	1,030,337	1,144,952	1,207,557	62,605	5.47%
Total Expenditures	939,271	1,030,337	1,144,952	1,207,557	62,605	5.47%

Division Overview

The purpose of Family Law is to obtain financial support for children from both parents through establishment of paternity/child support orders and enforcement and modifications of existing support orders.

Key Accomplishments

Raised about \$20,000,000 last year for children in Lane County.

Major Changes from Prior Year

We have moved the Family Law division from the old Centennial Bank building to the Mental Health building because our lease was expiring on the Centennial Bank building and the County needed our federal revenue to help pay off the bonds on the Mental Health building.

Challenges & Opportunities

To continue to do the work associated with raising \$20,000,000 or more for children with fewer County resources.

The staff of three attorneys and seven support personnel must keep up with ever changing federal and state laws and regulations.

Objectives for FY 2004-05

- To continue to raise \$20,000,000 a year for children meeting the efficiency and effectiveness standards set by the state and federal government.

Performance Measures

The bottom line for our Family Law division is to raise as much child support for children in Lane County with the expenditure of as little money as possible. For many years we have kept statistical information on a variety of factors and through a complex federal formula, incentive dollars are paid to us for doing a “good job.”

Thus, we keep track of the establishment of support on cases without orders; collections on cases with ongoing orders; collections on cases with arrears; cost effectiveness of services provided; and timely customer service.

Family Law

Purpose: The purpose of the family law division is to provide financial support for children from both parents through establishment of paternity, child support orders and enforcement and modification of existing support orders.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate
	2001-2002 Actual	2002-2003 Actual	2003-2004	2004-2005
Output:				
Paternity and child support orders established.	n/a	n/a	48	50
Efficiency:				
Number of cases with orders compared to total cases in caseload.	n/a	n/a	5,199/5,400	5,200/5,400
Service Quality:				
To meet or exceed the federal performance level benchmark of 80% (in order to receive federal incentive payment)	n/a	n/a	96.3%	95%
Outcome:				
Support dollars collected for children.	\$21,000,000	\$21,000,000	\$21,000,000	\$21,000,000

Division Purpose Statement

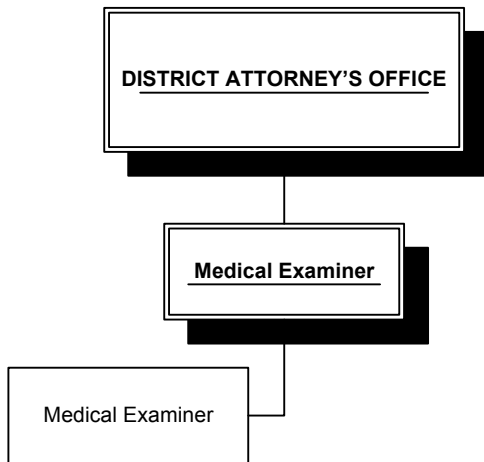
The Medical Examiner provides for investigations of all traumatic and unattended deaths in Lane County.

Division Locator

District Attorney

*Child Advocacy Center
Criminal Prosecution
Family Law*

Medical Examiner 
Victim Services Program



District Attorney: Medical Examiner

DIVISION FINANCIAL SUMMARY						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Local Revenues	35,619	106,457	113,856	116,283	2,427	2.13%
Fees and Charges	75	337	400	400	0	0.00%
Total Revenue	35,694	106,794	114,256	116,683	2,427	2.12%
TOTAL RESOURCES	35,694	106,794	114,256	116,683	2,427	2.12%
EXPENDITURES:						
Personnel Services	19,055	158,424	169,982	164,669	(5,313)	-3.13%
Materials and Services	18,371	91,787	105,628	108,710	3,082	2.92%
TOTAL EXPENDITURES	37,426	250,211	275,610	273,379	(2,231)	-0.81%
Total FTE	0.00	2.00	2.00	2.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	37,426	250,211	275,610	273,379	(2,231)	-0.81%
Funds Total	37,426	250,211	275,610	273,379	(2,231)	-0.81%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Medical Examiner's Office	37,426	250,211	275,610	273,379	(2,231)	-0.81%
Total Expenditures	37,426	250,211	275,610	273,379	(2,231)	-0.81%

Division Overview

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; 3) determine their cause and manner of death; 4) return them to their next of kin. Their primary activities include attending the scene investigation and autopsy, coordinating investigations with law enforcement agencies and other experts, and writing reports of investigations. They are successful in documenting each death investigation and determining cause and manner of death in each case. Their reports are used in criminal and civil adjudication, insurance, personal and public health records, child fatality review, and state epidemiology monitoring.

They 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 result in accurate conclusions while remaining compassionate toward grieving survivors.

Key Accomplishments

Successfully determined the cause and manner of approximately 300 deaths in Lane County in this fiscal year.

Major Changes from Prior Year

No major changes in caseload from recent years. However, there will be a new state medical examiner, i.e. a forensic pathologist, coming to our area from Texas. Our current forensic pathologist, Dr. Ed Wilson, is retiring. The office must also adapt to coming changes in the location of Sacred Heart Hospital and the remodel of the Hilyard Street site where the present Lane County morgue is located.

Challenges & Opportunities

With two investigators and two extra help employees sharing calls on weekends, we are able to cover response to death investigations 24 hours a day, seven days a week. The challenge is to continue this excellent response with declining resources.

Objectives for FY 2004-05

- Investigate and certify all deaths, as required by Oregon Revised Statutes Chapter 146.

Performance Measures

Oregon Revised Statutes require the certification of all deaths that are suspicious or unattended in Lane County. Our investigators screen 800 deaths a year and take jurisdiction in approximately 300 of those deaths.

Medical Examiner

Purpose: The medical examiner provides for investigations of all traumatic and unattended deaths in Lane County.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate
	2001-2002 Actual	2002-2003 Actual	2003-2004	2004-2005
Output:				
Total number of deaths in Lane County	2,878	3,017	2,951	3,000
Efficiency:				
Cases in which the medical examiner takes jurisdiction	312	272	300	300
Service Quality:				
Medical examiner cases in which autopsies are performed	179 (57%)	145 (53%)	163 (54%)	160
Outcome:				
Medical examiner cases in which the cause and manner of death is established	100%	100%	100%	100%

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

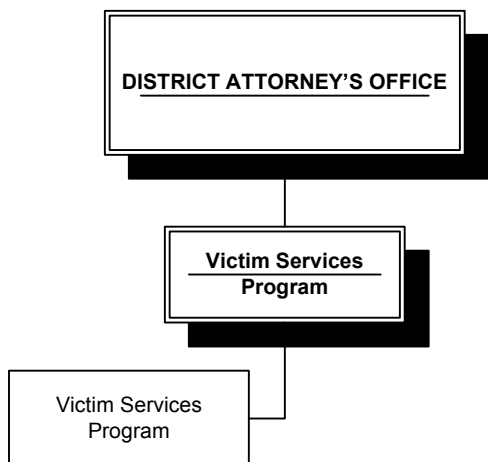
Child Advocacy Center

Criminal Prosecution

Family Law

Medical Examiner

Victim Services Program ◀



District Attorney: Victim Services Program

DIVISION FINANCIAL SUMMARY						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	292,364	301,831	219,564	188,639	(30,925)	-14.08%
Fees and Charges	524	367	17,416	0	(17,416)	-100.00%
Interest Earnings	866	555	0	0	0	0.00%
Total Revenue	293,754	302,753	236,980	188,639	(48,341)	-20.40%
Resource Carryover	18,176	49,187	21,543	27,416	5,873	27.26%
TOTAL RESOURCES	311,930	351,940	258,523	216,055	(42,468)	-16.43%
EXPENDITURES:						
Personnel Services	340,389	328,623	361,581	241,246	(120,335)	-33.28%
Materials and Services	105,883	90,733	142,265	117,380	(24,885)	-17.49%
TOTAL EXPENDITURES	446,272	419,356	503,846	358,626	(145,220)	-28.82%
Total FTE	4.00	7.00	7.00	4.00	(3.00)	-42.86%
EXPENDITURES BY FUND						
General Fund	445,222	415,618	489,036	348,626	(140,410)	-28.71%
Special Reven & Svcs Fund	1,049	3,738	14,810	10,000	(4,810)	-32.48%
Funds Total	446,271	419,356	503,846	358,626	(145,220)	-28.82%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	\$ Change	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Victim/Witness Program	446,271	419,356	503,846	358,626	(145,220)	-28.82%
Total Expenditures	446,271	419,356	503,846	358,626	(145,220)	-28.82%

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.

Key Accomplishments

- In the past year we have notified many thousands of victims of critical court hearings so they could decide whether or not they should attend. We have documented millions of dollars of restitution owed to crime victims and requested the court to order that restitution.
- In the past year, paid staff and volunteers helped approximately 2,000 battered women obtain restraining orders each month.
- In the past year, our 24-hour response unit responded approximately 250 times to major crime scenes or hospital emergency rooms. This unit is staffed almost exclusively with volunteers.

Major Changes from Prior Year

Victim services started FY 03-04 with 6.5 FTE and is now at 4.5 FTE. We are not replacing these positions due to the impending budget cutting process. Services have and will suffer.

Challenges & Opportunities

The challenge is to do the constitutionally and statutorily required duties with almost no financial support from the State of Oregon or Lane County.

Objectives for FY 2004-05

- The objective for Victim Services is to do those constitutionally and statutorily required duties including victim notification, restitution analysis and calculation, assisting victims with the emotional and psychological problems associated with being victims; arranging for counseling as appropriate; and assisting victims with claiming crime victims compensation from the State of Oregon.

Performance Measures

The performance in Victim Services is directly attributable to the number of hours of volunteer service. Unfortunately, government has set mandates for victim services but has provided inadequate resources to meet those mandates. Since 1985 we have had an active volunteer program in Victim Services. Approximately 25,000 hours of service by volunteers occurs each year.

Another performance measure is the amount of restitution requested by the District Attorney's Office which means a restitution work up by Victim Services in thousands of cases.

Victim Services

Purpose: The purpose of the victim services program is to provide comprehensive services to crime victims in order to guarantee that victims' constitutional rights are upheld.

Indicator	Prior Year Actuals		Current Estimate 2003-2004	Future Estimate 2004-2005
	2001-2002 Actual	2002-2003 Actual		
Output:				
Number of volunteer hours.	n/a	25,003	24,926	23,000
Efficiency:				
Services per volunteer hour.	n/a	.54	.61	.55
Service Quality:				
Number of services provided.	n/a	13,533	15,172	14,000
Outcome:				
Cases where notices are provided.	n/a	2,466	3,007	2,500

District Attorney

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Curr Bgt	FY 04-05 Adopted	\$Change Fr Curr	% Chng Fr Curr
Court Fines	2,951	7,213	1,000	1,000	0	0.00%
Fines From Other Courts	11,506	9,268	12,000	20,000	8,000	66.67%
FINES, FORF, AND PENALTIES	14,457	16,481	13,000	21,000	8,000	61.54%
Health & Human Services	727,331	820,557	982,365	954,375	(27,990)	-2.85%
Department Of Justice	151,750	0	0	0	0	0.00%
FEDERAL REVENUES	879,081	820,557	982,365	954,375	(27,990)	-2.85%
Dept Of State Police	54,000	50,000	50,000	0	(50,000)	-100.00%
Miscellaneous State	180	0	0	0	0	0.00%
DDA Salary Supplement	72,193	56,484	64,338	0	(64,338)	-100.00%
Victim - Witness Program	106,781	103,912	112,853	112,853	0	0.00%
Witness	27,108	627	0	0	0	0.00%
Misc - State Revenue	185,583	197,919	106,711	75,786	(30,925)	-28.98%
STATE GRANT REVENUES	445,845	408,942	333,902	188,639	(145,263)	-43.50%
Video Lottery Proceeds	53,000	0	0	0	0	0.00%
OTHER STATE REVENUES	53,000	0	0	0	0	0.00%
Federal Passthrough Via Womens	4,550	4,500	0	0	0	0.00%
LOCAL GRANTS	4,550	4,500	0	0	0	0.00%
Other Local	394,327	319,002	536,773	446,789	(89,984)	-16.76%
LOCAL REVENUES	394,327	319,002	536,773	446,789	(89,984)	-16.76%
Miscellaneous Svc Charges	31,317	27,009	25,000	25,000	0	0.00%
Report Fees	75	300	400	400	0	0.00%
Private Donations	25	349	17,416	0	(17,416)	-100.00%
Discovery - Police Records	118,452	122,941	123,722	123,722	0	0.00%
Refunds & Reimbursements	4,602	3,085	2,710	2,710	0	0.00%
Cash Over & Under	50	0	0	0	0	0.00%
Legal Services	179,829	125,098	125,000	28,413	(96,587)	-77.27%
FEES AND CHARGES	334,350	278,783	294,248	180,245	(114,003)	-38.74%
Investment Earnings	866	555	0	0	0	0.00%
INTEREST EARNINGS	866	555	0	0	0	0.00%
Fund Balance	20,786	22,744	22,579	10,000	(12,579)	-55.71%
Non Discretionary	0	31,195	81,031	121,720	40,689	50.21%
Intrafund Transfer	144,616	0	0	0	0	0.00%
FISCAL TRANSACTIONS	165,402	53,939	103,610	131,720	28,110	27.13%
TOTAL RESOURCES	2,291,877	1,902,758	2,263,898	1,922,768	(341,130)	-15.07%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Curr Bgt	FY 04-05 Adopted	\$Change Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	3,408,310	3,583,789	3,652,580	3,478,693	(173,887)	-4.76%
Extra Help	141,911	96,158	83,575	80,329	(3,246)	-3.88%
Overtime	23,007	20,197	33,948	12,075	(21,873)	-64.43%
Reduction Unfunded Vac Liab	56,600	70,126	80,119	76,619	(3,500)	-4.37%
Compensatory Time	978	517	0	0	0	0.00%
Employee Benefits	1,345,794	1,497,874	1,760,922	1,868,463	107,541	6.11%
Risk Management Benefits	4,947	12,444	18,559	19,626	1,067	5.75%
Salary Offset	0	0	0	116,951	116,951	100.00%
PERSONNEL SERVICES	4,981,547	5,281,105	5,629,703	5,652,756	23,053	0.41%
Professional & Consulting	126,840	129,921	158,828	158,828	0	0.00%
Court Related Personal Service	38,257	27,868	49,874	49,874	0	0.00%
Data Processing Services	0	1,658	0	0	0	0.00%
Relief & Assistance	1,049	3,738	17,275	9,775	(7,500)	-43.42%
Agency Payments	32,244	62,170	78,581	28,861	(49,720)	-63.27%
Motor Fuel & Lubricants	0	15	0	0	0	0.00%
Refuse & Garbage	0	0	520	520	0	0.00%
Light, Power & Water	0	0	4,599	5,449	850	18.48%
Telephone Services	64,413	55,775	55,271	51,043	(4,228)	-7.65%
Purchased Insurance	12,287	13,069	11,143	11,976	833	7.48%
Maintenance of Equipment	1,141	3,793	1,500	1,500	0	0.00%
Maintenance Agreements	425	1,139	1,100	1,100	0	0.00%
External Equipment Rental	852	2,532	1,669	2,617	948	56.80%
Real Estate & Space Rentals	67,274	68,785	0	0	0	0.00%
Fleet Services Rentals	20,012	24,082	27,155	31,454	4,299	15.83%
Copier Charges	36,878	32,306	29,159	33,410	4,251	14.58%
Mail Room Charges	21,014	21,144	21,955	23,360	1,405	6.40%
Direct/Information Services	314,099	295,208	325,327	397,637	72,310	22.23%
County Overhead Charges	267,787	293,209	330,735	357,896	27,161	8.21%
PC Replacement Services	58,104	61,008	59,650	42,541	(17,109)	-28.68%
Office Supplies & Expense	59,723	31,985	37,049	37,049	0	0.00%
Membrshp/Professional Licenses	17,372	17,924	15,281	17,917	2,636	17.25%
Printing & Binding	22,919	18,631	27,076	27,722	646	2.39%
Advertising & Publicity	2,048	2,490	0	0	0	0.00%
Photo/Video Supplies & Svcs	21	0	0	0	0	0.00%
Postage	5,924	7,098	3,570	6,697	3,127	87.59%
DP Supplies And Access	3,529	3,919	365	0	(365)	-100.00%
DP Equipment	25,190	8,323	0	0	0	0.00%
Special Supplies	19,710	18,064	35,127	35,927	800	2.28%
Business Expense & Travel	7,630	6,360	9,733	8,000	(1,733)	-17.81%
Awards & Recognition	3,437	2,978	3,000	500	(2,500)	-83.33%
Outside Education & Travel	35,934	18,456	28,424	21,424	(7,000)	-24.63%
County Training Classes	1,063	297	770	770	0	0.00%
MATERIALS & SERVICES	1,267,175	1,233,942	1,334,736	1,363,847	29,111	2.18%

District Attorney

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 01-02 Actual	FY 02-03 Actual	FY 03-04 Curr Bgt	FY 04-05 Adopted	\$Change Fr Curr	% Chng Fr Curr
Vehicles	15,119	0	0	0	0	0.00%
Office Furniture	33,609	0	0	0	0	0.00%
Data Processing Equipment	8,271	0	0	0	0	0.00%
CAPITAL OUTLAY	56,998	0	0	0	0	0.00%
Improvements	126,461	0	0	0	0	0.00%
CAPITAL PROJECTS	126,461	0	0	0	0	0.00%
Transfer To Debt Service Funds	0	0	50,712	50,712	0	0.00%
Transfer To Capital Proj. Funds	0	0	0	14,454	14,454	100.00%
FUND TRANSFERS	0	0	50,712	65,166	14,454	28.50%
TOTAL EXPENDITURES	6,432,182	6,515,047	7,015,151	7,081,769	66,618	0.95%

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