

Department Mission:

To prosecute criminal cases of adult and juvenile offenders, prosecute probation violators, litigate child dependency cases, coordinate homicide investigations, assist crime victims, advise Department of Human Services, pursue collections in non-support cases, and advise public on matters relating to the criminal justice system.

Mandated Services:**District Attorney - Mandated by ORS 8.650**

The District Attorney must prosecute violators of the law pursuant to ORS 8.650. That process includes the initiation of indictment proceedings. Additionally, pursuant to ORS 8.660, a District Attorney must: Administer laws on public assistance and support enforcement; Collect state penalties and forfeitures; Assist the juvenile court; and Advise and represent county officers and employees, unless the county's governing body appoints legal counsel to handle those duties.

Prosecuting Attorneys – Constitution of Oregon Article VII§17

There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting Attorneys, 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.

Crime Victim's Rights, HB 2482 - Mandated by 18 U.S.C. § 3771, Senate Bill 233

The Victims of Crime Act was passed by Congress on October 12, 1984. This Act serves as central source federal funding to support direct services to victims of crime. The District Attorney's Office has applied for and received funding over the last 27 years. This funding currently provides two full-time victim service advocates who are trained professionals providing services to victims of crime. Further, Senate Bill 233 grants crime victims remedies for violation of constitutional rights.

The following are services provided by this office:

- Notifying all victims of crime their constitutional rights pursuant to Senate Bill 233.
- Provide ongoing case status information to all victims of crime and facilitate involvement when possible with the handling of the criminal case.
- Assist victims with the return of any recovered or seized property.
- Assist crime victims with Crime Victims Compensation applications. Information and applications are provided regarding the compensations program and to referral agencies in the community.
- Prepare victims and witnesses for court appearances, provide support during these appearances and help with any problems that may arise.
- Participate and encourage public awareness regarding the issues surrounding crime victims.
- Provide referrals to agencies for crime victims in need of services or assistance.
- Provide information to crime victims concerning restitution which includes, explaining the procedures involved with the collection of restitution, preparing victims for restitution

hearings when necessary, and assisting the victim with the completion of the restitution forms.

- Maintain an active network with other agencies that may offer assistance to victims of crime.
- Seek to alleviate the distress of the crime victim by addressing individual needs
- Oversees and runs the Victim Impact Panel.

One Victim's Assistance Coordinator, one Victim Advocate, one Domestic Violence Victim Advocate, and one Paralegal work in Victim's Assistance.

Support Enforcement - Mandated by ORS 8.650

The District Attorney's Office provides two full-time employees to assist the citizens of Klamath County with child support services. Those services are available for both custodial and noncustodial parents.

The following are services provided by this office:

- Record keeping and distribution of services
- Locating a parent
- Establishing of paternity
- Establishing and enforcing of a support order
- Periodic review and modification of existing support orders
- Establishment and enforcement of medical support

Two full-time child support case workers, District Attorney, two Deputy District Attorneys, Paralegal/Budget Officer, two Investigators, and one Receptionist work on both child support and criminal non-support cases.

Mental Health Civil Commitments – Mandated by ORS 426.100(4)(b)

The responsibility for representing the state's interest in commitment proceedings, including, but not limited to, preparation of the state's case and appearances at commitment hearings is as follows:

- (b) The district attorney if requested to do so by the governing body of the county; or
- (c) *In lieu of the district attorney under paragraph (b) of this subsection, a counsel designated by the governing body of a county shall take the responsibility. A county governing body may designate counsel to take responsibility under this paragraph either for single proceedings or for all such proceedings the county will be obligated to pay for under ORS 426.250. If a county governing body elects to proceed under this paragraph, the county governing body shall so notify the district attorney. The expenses of an attorney appointed under this paragraph shall be paid as provided under ORS 426.250.*

A Deputy District Attorney is assigned to work with the Mental Health Department, prepare and attend civil commitment hearings as directed by the courts.

Medical Examiners – Mandated by ORS 146.065

A county's governing body must appoint a medical examiner to investigate questionable deaths. A county must pay for the medical examiner's expenses, including equipment, maintenance costs, investigation costs and compensation. ORS 146.075(2) and (4). Additionally, a county must pay for the burial of any unclaimed bodies. ORS 146.075(5). ORS chapter 146 also sets forth the procedure for investigating deaths. Medical examiners and sheriffs must follow these procedures.

Autopsies – Mandated by ORS 146.117(1)

A medical examiner or district attorney may order an autopsy performed in any death requiring investigation. This authorization for an autopsy shall permit the pathologist to remove and retain body tissues or organs from the deceased for the purpose of the legal or medical determination of the manner or cause of death, or other purposes approved under policies established by the State Medical Examiner Advisory Board.

The District Attorney's Office has been assigned by the Board of Commissioners to monitor the contract and duties of the State Medical Examiner. Dr. James Olson has entered into that contract on a yearly basis for \$30,000, which is paid for by the Public Health Department. An Investigator of the District Attorney's Office is assigned to work with Dr. Olson to investigate questionable deaths, assist Dr. Olson with all autopsies, prepare Rapid Automated Information Log (RAIL) reports and enter the reports into the State's system so death certificates can be issued to the families.

Investigator is assigned 40% of his time on medical examiner cases.

Multidisciplinary Interagency Team (MDT) – Mandated by ORS 418.747

The District Attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, State Office for Services to Children and Families protective service workers, Child Care Division personnel, school officials, health departments and courts, as well as others specifically trained in child abuse, child sexual abuse and rape of children investigation.

A Deputy District Attorney and Victim Service Advocate personnel are assigned to run the MDT. The Team meets twice a month and reviews annually approximately 250 cases.

Local Public Safety Coordinating Council (LPSCC) – Mandated by ORS 423.560(1)(c)

The board or boards of county commissioners of a county shall convene a local public safety coordinating council. The council shall include, but need not be limited to:

(c) The district attorney of the county or, if two or more counties have joined together to provide community corrections services, a district attorney selected by the district attorneys of the counties

The Klamath County LPSCC was established by Senate Bill 1145 (1995) to coordinate local criminal justice policy among affected criminal justice entities. Meetings are held quarterly to encourage the active participation of countywide leadership, to foster close collaboration in the

development and operation of public safety operations and policies, and to promote coordinated public safety operations and policies.

The District Attorney and a Legal Assistant attends the LPSCC meetings on a quarterly basis.

Self Imposed:

Klamath County Domestic Violence Reduction Unit (KCDVURU) – Mandated to comply with all financial and programmatic requirements as set forth by the Department of Justice
The KCDVURU was formed in 1997 in a collaborative effort of Ed Caleb and Wanda Powless of the Klamath Crisis Center. To date this office has received over 4 million dollars in federal funds. This funding has allowed Klamath County to form a coordinated community response to domestic violence and sexual assault. The Unit consists of 21 community agencies who are committed in addressing public safety issues surrounding victims of domestic violence, dating violence, sexual assault, and stalking. We have been able to sustain key employees through this funding, vigorously prosecute domestic violence cases, while assuring the protection and safety of our victims.

Currently a Deputy District Attorney, Program Manager, Victim Service Advocate and Pretrial Release Officer are funded by the Office of Violence Against Women.

Victim Impact Panel - Mandated by ORS 813.020(3)

In a county that has a victim impact program a court may require the person to attend a victim impact treatment session. If the court requires attendance under this section, the court may require the defendant to pay a reasonable fee to the victim impact program to offset the cost of the defendant's participation. The fee shall be established for each county by the victim impact panel coordinator and steering committee of that county and shall be not less than \$5 or more than \$50. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence. The court orders between 250 – 300 people to attend Victim Panel annually.

Two Victim Assistance personnel coordinate and run Victim Panel on a monthly basis.

Major Crime Team (MCT)

The team's function is to investigate murders, officer involved shootings, in-custody deaths and other major crimes occurring within Klamath County, that the district attorney deems necessary. The Team consists of members of the District Attorney's Office, Law Enforcement and Community Corrections. The MCT is responsible for:

- Maintaining a roster of advanced detectives capable of responding to and effectively investigating major homicides and other complex criminal cases.
- Responding in appropriate numbers to facilitate these investigations.
- Providing smaller agencies the personnel and resources that they would not necessarily have for complex investigations.
- Providing advanced training and information sharing to its members through team meetings.

The District Attorney, a Deputy District Attorney, and a Legal Assistant attend the MCT meetings. The meetings are scheduled when a major crime in Klamath County has occurred.

Elder Abuse Task Force

The Elder Abuse Task Force was formed to work closely with Seniors and Disabled Services focusing on Elder Abuse and People with Disabilities issues. The mission of the Task Force is to review, investigate and prosecute crimes committed against older adults in Klamath County; to prevent crimes through professional and community education, and to increase awareness of available resources for services.

A Victim Service Advocate and a Deputy District Attorney attend Elder Abuse Task Force meetings on a monthly basis to review and address these cases.

DUII Task Force

The Program was implemented in 1984 by then Deputy District Attorney Edwin Caleb. The sole purpose for which the DUII Task Force was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the intoxicated driver, through education, prevention information and to make "The Right Choice." The Task Force currently has 13 volunteer members. The DUII Task Force has received both local and state awards in recent years for their dedication and saturation patrols efforts in Klamath County.

The Task Force is funded by Klamath County DUII offenders who are required to attend "Victim Panel". This panel is a group of volunteers who have been strongly affected by the crime of drinking and driving, and are willing to share their story with DUII offenders. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence.

A Deputy District Attorney and Victim Service Advocate attend DUII Task Force meetings on a monthly basis.

Sexual Assault Response Team (SART)

The Sexual Assault Response Team (SART) is a collaborated approach to the response and reduction of adult and adolescent sexual assault in Klamath County. Our members consist of Prosecution, Victim Services, KCDVRU, Crisis Center, Sky Lakes Medical Center, SANE Nurses, Law Enforcement, Klamath Tribes, OIT, Community Corrections and Juvenile. The mission of SART is to improve the sensitivity of the response to sexual assault victims, by mitigating the trauma of the physical exam and interviews necessary for successful prosecution to hold offenders accountable.

A Deputy District Attorney, Victim Service Advocate and Program Coordinator from KCDVRU attend SART on a monthly basis.

Veteran's Court

The District Attorney's Office is the founder and a collaborated partner of the Klamath County Veteran's Treatment Court. This is Oregon's first Veteran's Court which began operation in November 2010. The goal is to integrate a wide array of services to help veterans in trouble with the criminal justice system. The role of the prosecutor is the "gate keeper" and selects offenders

who participate in the program; obtains prior criminal histories of offenders, participates in team meetings and is assigned to attend Veteran's Court on a weekly basis.

A Deputy District Attorney is assigned to Veteran's Court and attends meetings as scheduled by the coordinator of the program.

Drug Court

The mission of drug courts is to stop the abuse of alcohol and other drugs and related criminal activity. Drug courts are a highly specialized team process that functions within the existing Circuit Court structure to address nonviolent drug related cases. The team consists of a judge, court staff, prosecutor, defense attorneys, probation officers, substance abuse evaluators, and treatment professionals all working together to support and monitor a participant's recovery. The role of the prosecutor is much like Veteran's Court and is assigned to attend Drug Court on a weekly basis.

A Deputy District Attorney is assigned to Drug Court and attends meetings as scheduled by the coordinator of the program.

Klamath County Courts have received funding to run both Veteran's Court and Drug Court. There are many collaborated partners in our community that are vested to these projects. This office is a critical partner for the success of both programs.

Department Overview:

The District Attorney's Office is made of both a criminal and civil division.

Criminal Division FTE's

After taking the necessary budget cuts FY 2010-11, the criminal division consists of:

- One (1) District Attorney
- Five (5) Deputy District Attorneys
- One (1) Chief Office Deputy/Paralegal
- One (1) Office Manager/Grand Jury Coordinator
- Three (3) Legal Assistants
- Two (2) Victim Service Advocates
- One (.4) Medical Examiner

(It should be noted that this department lost one FTE (attorney) last budget session)

With the help of a federally funded grant through the Office of Violence Against Women, we have been able to form the Klamath County Domestic Violence Reduction Unit (KCDVRU), which has enabled us to sustain:

- One (1) Domestic Violence Deputy District Attorney
- One (1) Program Coordinator/Trial Assistant
- One half-time (.5) Pretrial Release Officer

- One (1) Domestic Violence Victim's Advocate contracted through the Klamath Crisis Center.

(Funding for the KCDVRU is due to end October of 2012)

Civil Division FTE's

The civil division is the Non-Support Office, which consists of:

- One (1) Support Enforcement Specialist
- One (1) Legal Assistant.

(It should be noted that this department lost one FTE last budget session)

The operating philosophy of the Klamath County District Attorney's Office is dictated by the Oregon Revised Statutes and the Oregon State Bar Code of Ethics. It is the philosophy of this office to vigorously prosecute violators of the law within the framework of the Code of Ethical Responsibility. It is the job of the District Attorney to seek justice.

In addition, it is the philosophy of the District Attorney's Office to serve the public, within the bounds of the law, by advising the public regarding our policies and procedures and keeping the public informed about the status of crime in Klamath County.

Over the next few years the District Attorney's Office will continue to provide services as directed by the Oregon Law. These services will be provided in the most efficient and cost effective way possible.

We have a responsibility to hold offenders accountable and protect the citizens of Klamath County. Developing a community prosecution strategy will continue to be a long-range goal for this department.

Successes and Challenges:

Successes

The District Attorney's Office has been able to successfully apply and receive grant funds from both the State and Federal Government. While the community has been able to benefit from these funding sources, budget cuts exist at all levels of government, and the local government is still responsible for providing the mandated services.

The following are two new awards received FY 2010-11:

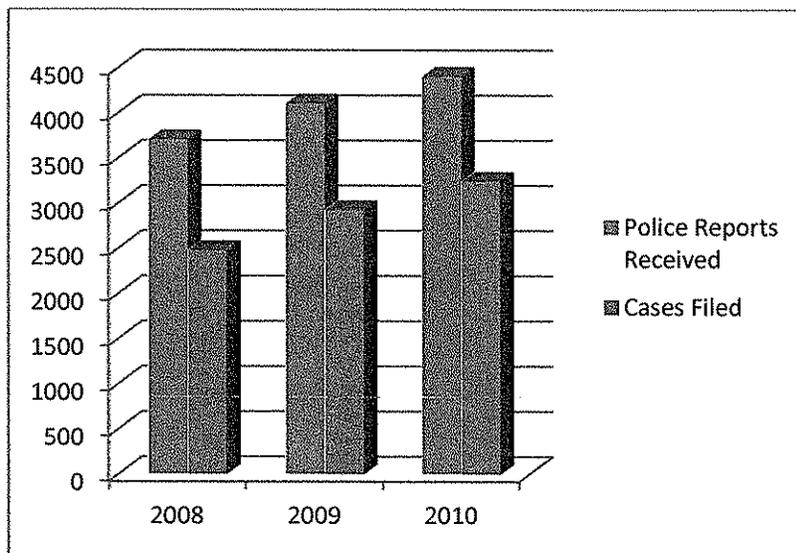
Victims of Crime Act (VOCA) Grant – VOCA funding is passed down by the federal government, which is then passed down to the state. We have been successful in our applications over the years to fund direct services to victims. Each year we have to apply for this funding. Our most current award is \$29,742.

Community-Defined Solutions to Violence Against Women Grant – In September of 2010, we received a \$400,000 federal award from Office of Violence Against Women. This has

allowed us to sustain the Klamath County Domestic Violence Reduction Unit (KCDVRU) to continue to aggressively prosecute domestic violence, sexual assault and stalking cases in Klamath County. The strength of our partnerships has allowed us to identify high risk offenders, expand outreach resources to victims, and discuss the implementation of protocols to reduce witness tampering.

Challenges

The District Attorney’s Office has faced many challenges this year. Foremost is the breakdown in the criminal justice system due to lack of funding. As you are well aware, crime is up and lack of sanctions for offenders has cost our community. The District Attorney’s Office alone has received and reviewed 700 more police reports than we did in 2008. Further, we have filed 766 more cases with the courts than what was filed in 2008.



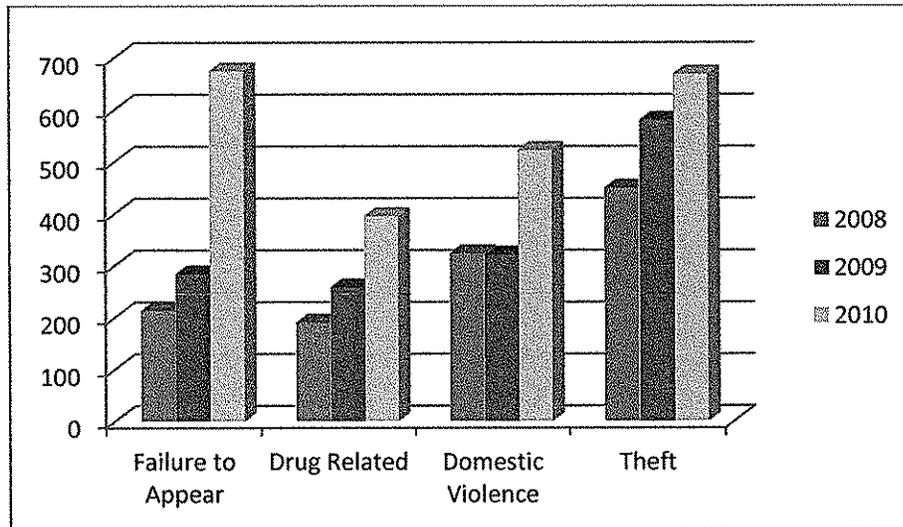
The rise in caseloads and the impact of budget cuts will certainly effect prosecution at some level. We again are faced with cuts in personnel this fiscal year. Since FY 2007-08, we have cut 9.5 FTE’s. This current fiscal year we are impacted with the loss of another attorney. The current 915 misdemeanor caseload will be shifted amongst the 5 remaining attorneys. While we have been fortunate to receive federal funding for a prosecutor to prosecute domestic violence cases for the past several years, there is no guarantee that this funding source will continue to be available to this office. Those cases will also have to be shifted to the remaining attorneys.

We are hopeful that with the opening of another jail pod, the failure to appear rates should lower. Unfortunately, the economic strains have impacted our community with the increase in family violence, property crimes and drug use.

While some property crimes are due to economic hardship, there is a direct correlation of theft for the support of a drug addiction. The loss of our local drug team has made this difficult to enforce.

Domestic violence historically has been viewed as a private family matter that need not involve the criminal justice system. Police officers were often reluctant to intervene by making an arrest, and often chose instead to simply counsel the couple and/or ask one of the parties to leave the residence for a period of time. The courts were reluctant to impose any significant sanctions because it was viewed as a family issue.

With the collaborated efforts of the Klamath County Domestic Violence Unit (KCDVRU), the community has been educated, survivors in our community are now reporting the crimes and getting the support and assistance they need, while offenders are now being held accountable in our local courts. The added stressors of unemployment, substance abuse, fear and feelings of helplessness have been a factor in the increase of this caseload.



Budget Overview:

The District Attorney’s Office is responsible for the following budgets:

100-170-171 (District Attorney – General Fund Dollars)

Major Expenditures

The purpose of funding is to prosecute criminal cases for Klamath County. The current caseload is approximately 4,400. The majority of this proposed budget is general fund for personnel (16 FTE) & material’s and services. The cost to run this department is driven by the number of cases prosecuted, the severity of cases charged, materials necessary for trial preparation, witness fees as mandated by ORS 136.602, supplying discovery to defense as mandated per ORS 135.815, utilization of office equipment, and effective training for attorneys and staff as laws and mandates continually change.

Major Revenue

Revenue is generated by fees and state reimbursement for services. Reimbursement for 3 FTE's is collected in the revenue portion of this budget: VOCA Grant funds (Victim Service Specialist); Unitary Assessment Fees fund (Victim's Assistance); Discovery Fees fund (Legal Assistant III)

- \$46,000 - Victim Asst HB 2482 (Unitary Assess Fees) – Funds (1 FTE) Victim Asst Coordinator
- \$41,000 - Discovery (Fees) – Funds (1 FTE) Legal Asst III
- \$13,000 - Programs – DUII Victim Panel
- \$15,000 - DA Diversions (Fees)
- \$2,434 - Miscellaneous (Fees)
- \$28,000 - Dept of Justice (VOCA Grant) – Funds (1 FTE) Victim Asst Specialist
- \$4,500 - Dept of Justice (DHS Juvenile Contract)
- \$1,124,312 – Interfund Transfer – General (property taxes, federal, unrestricted funds, ect.)
- \$41,000 – Interfund Transfer – Support Enforcement (property taxes, federal, unrestricted funds, etc.)

100-170-172 (Support Enforcement – General Fund Dollars)Major Expenditures

The purpose of this funding is to enforce child support and prosecute criminal non-support cases. The Support Enforcement Division is averaging about 1,100 cases a year. This budget is general fund for personnel (2 FTE) & material's and services. The cost to run this department is driven by the number of child support cases pending, establishing paternity, locating the paternal parent, sending out certified and registered postage as required by Oregon Rules of Civil Procedure (ORCP) 9, utilization of office equipment, and effective training for staff as laws and mandates continually changes.

- \$41,000 – Interfund Transfer – District Attorney (Interfund Transfer from DA revenue budget)

Major Revenue

There are two revenue sources in this budget. We receive a 66% reimbursement from the State for services provided. This reimbursement includes any DDA, Investigator and staff time from employees in the 100-170-171 budget, along with any expenses to run the department.

- \$135,000 – Child Support IV-D

Incentive revenue is received by the Federal Government to the States for the collection of child support, performance levels of each State's Child Support Division, and the work of each District Attorney's Office.

- \$20,000 – Support Enforcement Specialist

120-170-173 (Domestic Violence – Federal Grant/No Matching Funds)Major Expenditures

Grant – No County Matching Funds

(This Unit is physically located in the District Attorney's Office. The cost of administrative services and space rent is absorbed in the DA's general fund budget.)

Major Revenue

The purpose of this funding is for the prosecution of domestic violence and sexual assault cases. We have received a \$400,000 Federal Grant (no matching funds) through the Office of Violence Against Women. This is a 24 month grant, project period 10/1/10 – 9/30/12. This grant focuses on the investigation, prosecution, offender accountability and victim advocacy for all domestic violence and sexual assault cases in Klamath County. There are (3.5 FTE) funded by this grant (Prosecutor, Program Coordinator, Advocate and Pretrial Release Officer).

- \$400,000 – Dept of Justice – DV Grant (24 months)

222-170-174 (DA Enforcement – Drugs – Special Fund)Major Revenue

This budget was created as a special fund for drug forfeiture cases. Revenue collections have halted due to legislative changes in the law. Funds are utilized for prevention and drug enforcement.

- \$5,700 – Projected Beginning Balance carry over from previous year

222-170-175 (DA Enforcement – Liquor Law – Special Fund)Major Revenue

This budget was created as a special fund for liquor law enforcement. The District Attorney's Office receives a percentage of liquor law fines from the State of Oregon. The revenue is used for the prosecution and equipment for criminal cases involving alcohol.

- \$26,000 – Projected Beginning Balance carry over from previous year

Financial Presentation:

Funding for DA General Fund is pursuant to the following:

Mandated Services:

- District Attorney - ORS 8.650
- Prosecuting Attorneys – Constitution of Oregon Article VII§17
- Crime Victim's Rights, HB 2482 - 18 U.S.C. § 3771
- Mental Health Civil Commitments – ORS 426.100(4)(b)
- Medical Examiners/Autopsies – ORS 146.065 & 146.117
- Multidisciplinary Interagency Team (MDT) – ORS 418.747
- Local Public Safety Coordinating Council (LPSCC) – ORS 423.560(1)(c)

Self-Imposed:

- Major Crime Team
- Victim Impact Panel - ORS 813.020(3)
- Elder Abuse Task Force
- DUII Task Force
- SART Task Force
- Veteran's Court
- Drug Court

DA - General Fund	Actuals		Actuals		Budgeted		Proposed Budget	
	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Personnel Expenditure	\$1,083,992	20	\$1,107,369	18	\$1,084,158	17	\$1,067,986	16
Material Expenditures	\$55,380		\$62,331		\$99,500		\$64,494	
Admin, Rent, etc.	\$163,380		\$180,919		\$180,325		\$182,766	
Revenue	\$175,479		\$172,639		\$173,750		\$149,934	

Funding for Support Enforcement Fund is pursuant to the following mandated services:

- District Attorney - ORS 8.650
- Support Enforcement - ORS 8.650

SE - General Fund	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Personnel Expenditure	\$133,828	3	\$138,084	3	\$111,827	2	\$104,663	2
Material Expenditures	\$9,765		\$10,464		\$10,400		\$8,917	
Admin, Rent, etc.	\$0		\$594		\$396		\$420	
Revenue	\$164,343		\$156,386		\$168,431		\$155,000	

Funding for Domestic Violence Fund is pursuant to the following mandated services imposed by the Department of Justice:

- Mandated to comply with all financial and programmatic requirements

DV - Grant	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Personnel Expenditure	\$150,123	2.5	\$167,434	2.5	\$174,919	2.5	\$179,917	2.5
Material Expenditures	\$80,337	1	\$31,107	1	\$143,348	1	\$57,647	1
Admin, Rent, etc.	\$0		\$792		\$792		\$840	
Revenue	\$233,819		\$236,141		\$319,059		\$238,404	

Funding for DA Enforcement (Drugs) is pursuant to the following mandated services:

- District Attorney - ORS 8.650 – Collection state penalties and forfeitures

DA Enforce - Drugs

	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Personnel Expenditure	\$0		\$0		\$0		\$0	
Material Expenditures	\$0		\$0		\$5,900		\$5,700	
Admin, Rent, etc.	\$0		\$0		\$0		\$0	
Revenue (carry over)	\$5,806		\$6,147		\$6,147		\$5,700	

Funding for DA Enforcement (Liquor) is pursuant to the following mandated services:

- District Attorney - ORS 8.650 – Collection state penalties and forfeitures

DA Enforce - Liquor

	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE
Personnel Expenditure	\$3,306		\$0		\$0		\$0	
Material Expenditures	\$6,480		\$1,777		\$16,200		\$26,000	
Admin, Rent, etc.	\$0		\$0		\$0		\$0	
Revenue (carry over)	\$12,515		\$23,895		\$25,672		\$26,000	

Significant Changes:

The most significant changes for this office were the layoff of 4 full-time employees in March of 2011. (1 Deputy District Attorney, 2 Investigators & 1 Legal Assistant) This reduced our approved FY 2010-11 personnel budget by \$55,000 and materials budget by \$20,000.

We shifted an entire misdemeanor caseload to the remaining five Deputy District Attorneys. Because of grant restrictions, we are unable to distribute any of that caseload to the Domestic Violence Deputy District Attorney.

We will have to do without the assistance of our two Investigators the remaining of the fiscal year. Their work has been vital for our office, especially with our current law enforcement situation. We have depended on them for trial prep, investigations, locating and interviewing witnesses, subpoena service, and support enforcement investigations. Further, there will be a loss of approximately \$15,000 in support enforcement revenue reimbursement because of their layoff.

In April of 2011, we met with the Board of Commissioners proposing that we bring Investigator Dougherty back on a part-time basis to handle medical examiner cases. The Board approved the temporary hire with the understanding of an additional cut in our proposed FY 2011-12 budgets to offset this expense.

Investigator John Dougherty is a certified deputy medical examiner who has worked closely with Dr. Olson for the past 5 years. He is notified by law enforcement and medical professionals on all questionable deaths in Klamath County. Dougherty investigates the questionable deaths and obtains medical records on the decedent to prepare for the autopsy. Since 2009 he has been

called out on 431 referrals. He has assisted Dr. Olson on 220 both external and internal autopsies.

Dougherty works with Dr. Olson in preparing all the RAIL reports and has been responsible for submitting them into the State of Oregon's MedEx database so death certificates can be issued to the families. Dougherty is in close contact with the families, as they are trying to make funeral arrangements or are awaiting the cause of death for life insurance purposes. Both the State's Medical Examiner's Office and the State's Vital Records Office depend on Dougherty for thorough report writing, as those reports get released to attorney's and insurance companies.

Klamath County does not have a local morgue, so most autopsies are performed in the funeral homes. If a death turns into a criminal investigation, those bodies are transported by Dougherty, the funeral homes or other law enforcement personnel to the Medford morgue. The crime lab is then called in to obtain necessary evidence. If x-rays are needed, Rogue Valley has negotiated a special rate with our department.

The three remaining Legal Assistants are rotating the phone reception area, and have taken on the extra duties of that legal assistant. We are currently open to the public six hours a day and will have to improvise when needed. The utilization of volunteers through Work Source Klamath has helped manage some of the stress with the continuing growing caseload.

The remaining of our cuts was in our materials budget. We froze expenses in management and staff travel, witness fees, trial prep, DUII prevention, major crime team, books and autopsies. There is a fine balance in cutting costs and effectively prosecuting cases. As a result, we have prioritized which cases we can put our resources in.

Fortunately, we have been able to negotiate our contract with the State Medical Examiner, as Public Health has agreed to fund this contract the remaining of this fiscal year and budget for this expense next fiscal year.

Significant Budget Changes

100-170-171 (District Attorney – General Fund Dollars)

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Revenue		Revenue	
State Autopsy	\$12,000	State Autopsy	\$0
DA Diversion	\$24,000	DA Diversion	\$15,000

(Budgeted State Autopsy reimbursement revenue, but never received funding due to State cuts)

State Autopsy - In July of 2010 the Governor cut state budgets, and unfortunately one of the budgets cut was the reimbursement to all Counties for autopsies. This is a prime example of a State mandate to provide services, but no funding for the service.

DA Diversion - DA Diversions have been a steady revenue stream for approximately 8 years. While the program has had much success, the economy and the break in the current criminal

justice system has deterred offenders from participating. As a result there is a significant reduction for this revenue line-item.

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Expenditures		Expenditures	
Deputy DA (2 FTE)	\$104,200	Deputy DA (1 FTE)	\$53,552
Deputy DA II	\$57,900	Deputy DA II	\$69,983
Autopsies	\$30,000	Autopsies	\$0

Deputy DA – Due to budget reductions, we will be funding only one misdemeanor deputy.

Deputy DA II – County Counsel has entered into a Contract with the District Attorney’s Office to provide legal advice and representation of Animal Control on behalf of Klamath County. The animal control cases are often related to criminal cases in the Office of the District Attorney. Enforcement of these cases creates various legal questions and requires appearances in Circuit Court. The contract agrees to pay a Deputy District Attorney \$500 a month to assist County Counsel in the prosecution of all cases involving domestic animals or livestock. Further, that Deputy District Attorney will handle all forfeiture matters related to the criminal cases.

Autopsies – Public Health has agreed to pay for the contract with the State Medical Examiner as autopsies are a medical function, and have been an expense in their budgets previously. In FY 2010-11 the expense was placed in the District Attorney’s budget to monitor the contract. The District Attorney’s Office will continue to maintain the contract with the State Medical Examiner to assure that all deaths in Klamath County are investigated, and that autopsies are performed to determine the cause and manner of death in accordance with ORS 146.117(1).

100-170-172 (Support Enforcement – General Fund Dollars)

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Revenue		Revenue	
Child Support IV-D	\$150,431	Child Support - IV-D	\$135,000

Child Support IV-D – This revenue is the 66% reimbursement from the State for services provided in the Child Support Division. Due to the prioritization of the current criminal load, we probably are not going to be able to put the man hours in the Child Support Division as in previous budgets.

120-170-173 (Domestic Violence – Federal Grant/No Matching Funds)

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Revenue		Revenue	
Grants - Justice Dept	\$319,059	Grants - Justice Dept	\$238,404

Grants Justice Dept – FY 2010-11 has the balance of a previous award with a new award added on to the fiscal year.

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Expenditures		Expenditures	
Contract Services	\$125,148	Contract Services	\$43,135

Contract Services – FY 2010-11 has the balance of a previous contract with a new contract added to the fiscal year.

222-170-175 (DA Enforcement – Liquor Law – Special Fund)

<u>FY 2010-11</u>		<u>FY 2011-12</u>	
Revenue		Revenue	
Liquor Law - Beginning Balance	\$15,000	Liquor Law - Beginning Balance	\$24,000

Liquor law – Revenue has not been utilized until we can confirm the cash carryover balance from the previous budget year.

Key issues:

The key issue for this department will be to maintain enough personnel to effectively prosecute criminal cases in Klamath County. We have done our best to shift caseloads, prioritize investigations, reduced the utilization of our materials budget, while effectively serving our victims, the public and adhering to the mandates as required. Continued budget cuts will eventually dictate our ability to prosecute certain cases presented to this office.

We are also faced with Federal and State funding cuts, which has continued to impact our revenue over the years. Seeking out funding sources and applying for grants will be imperative to continue to run certain programs. We will maintain a strong relationship with our community partners and work together for solutions in serving the programs we have committed to.

While the challenges in the criminal justice system have absolutely impacted our community, we will continue to be committed in addressing the issues and be proactive in solutions that will benefit the people we serve.

Klamath County, Oregon
2011-2012 Budget Financial Presentation
170 District Attorney

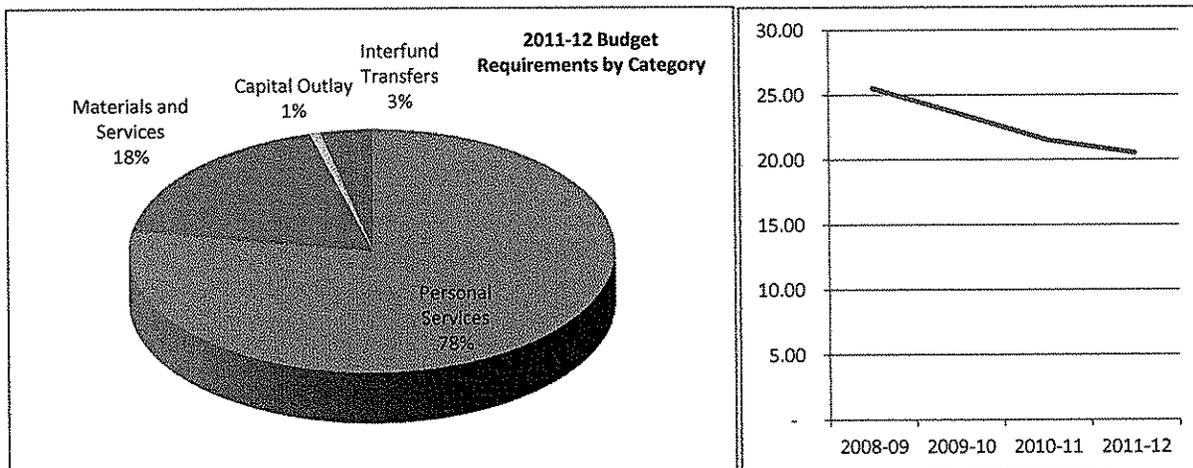
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	1,413,164	1,370,904	1,352,566
Materials and Services	-	268,838	437,834	315,506
Capital Outlay	-	-	-	12,000
Interfund Transfers	-	31,534	64,835	60,278
Subtotal Current Expenditures	-	1,713,536	1,873,573	1,740,350
Unappropriated Fund Balance	-	71,706	-	-
Subtotal Noncurrent Expenditures	-	71,706	-	-
Total Requirements by Budgetary Category	-	1,785,242	1,873,573	1,740,350

Requirements by Fund				
General Fund (100)	-	1,506,287	1,532,414	1,470,246
Domestic Violence (120)	-	247,137	319,059	238,404
District Attorney Enforcement (222)	-	31,818	22,100	31,700
Total Requirements by Fund	-	1,785,242	1,873,573	1,740,350

Resources by Budgetary Category				
Intergovernmental	-	447,064	562,840	451,904
Charges for Services	-	74,344	59,000	61,000
Fines and Forfeitures	-	45,030	38,000	30,000
Investment Earnings	-	678	100	150
Contributions and Donations	-	14,174	2,600	2,434
Interfund Transfers	-	1,177,262	1,190,233	1,165,312
Beginning Fund Balance	-	26,690	20,800	29,550
Total Resources by Budgetary Category	-	1,785,242	1,873,573	1,740,350

Full-Time Employee Equivalents	25.50	23.50	21.50	20.50
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Mandate	Total Cost	Personal Services	FTE
District Attorney	1,315,246	1,067,986	16.00
Support Enforcement	155,000	104,663	2.00
Domestic Violence	238,404	179,917	2.50
Enforcement	5,700	-	-
Liquor Law	26,000	-	-
Total Mandates	1,740,350	1,352,566	20.50



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 100 - General Fund					
Revenue					
Department: 170 - DA					
Sub Department: 171 - District Attorney					
Account Classification: IC - Intergovernmental					
33310	Child Support IV-D	\$0.00	\$0.00	\$0.00	\$0.00
33410	Grants - Deputy DA	\$0.00	\$974.78	\$0.00	\$0.00
33680	Revenues - Victim Asst HB 2482	\$0.00	\$46,326.44	\$46,000.00	\$46,000.00
33830	Reim - State Autopsy	\$0.00	\$0.00	\$12,000.00	\$0.00
37700	Grants - Justice Dept	\$0.00	\$28,436.16	\$30,850.00	\$28,000.00
37701	Dept Justice Juvenile	\$0.00	\$7,647.00	\$4,500.00	\$4,500.00
Account Classification Total: Intergovernmental		\$0.00	\$83,384.38	\$93,350.00	\$78,500.00
Account Classification: CS - Charges for Service					
34201	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00
34205	Discovery	\$0.00	\$48,029.00	\$41,000.00	\$41,000.00
Account Classification Total: Charges for Service		\$0.00	\$48,029.00	\$41,000.00	\$41,000.00
Account Classification: FF - Fines and Forfeitures					
35105	Programs - DUII	\$0.00	\$14,060.00	\$13,000.00	\$13,000.00
35126	DA Diversion	\$0.00	\$24,388.00	\$24,000.00	\$15,000.00
Account Classification Total: Fines and Forfeitures		\$0.00	\$38,448.00	\$37,000.00	\$28,000.00
Account Classification: OT - Other					
36100	Miscellaneous	\$0.00	\$2,777.88	\$2,400.00	\$2,434.00
Account Classification Total: Other		\$0.00	\$2,777.88	\$2,400.00	\$2,434.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Account Classification: TI . Interfund Transfers					
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$1,124,312.00
36331	Trans - Support Enforcement	\$0.00	\$4,471.00	\$0.00	\$41,000.00
Account Classification Total: Interfund Transfers					
	Sub Department Total: District Attorney	\$0.00	\$4,471.00	\$0.00	\$1,165,312.00
	Sub Department Total: District Attorney	\$0.00	\$177,110.26	\$173,750.00	\$1,315,246.00
Sub Department: 172 . Support Enforcement					
Account Classification: IG . Intergovernmental					
33310	Child Support IV-D	\$0.00	\$130,070.93	\$150,431.00	\$135,000.00
Account Classification Total: Intergovernmental					
	Sub Department Total: District Attorney	\$0.00	\$130,070.93	\$150,431.00	\$135,000.00
Account Classification: CS . Charges for Service					
34201	Support Enforcement Specialist	\$0.00	\$26,315.00	\$18,000.00	\$20,000.00
Account Classification Total: Charges for Service					
	Sub Department Total: Support Enforcement	\$0.00	\$26,315.00	\$18,000.00	\$20,000.00
	Sub Department Total: Support Enforcement	\$0.00	\$156,385.93	\$168,431.00	\$155,000.00
	Department Total: DA	\$0.00	\$333,496.19	\$342,181.00	\$1,470,246.00
Revenue Totals					
Expenses					
	Department: 170 . DA	\$0.00	\$333,496.19	\$342,181.00	\$1,470,246.00
Sub Department: 171 . District Attorney					
Account Classification: PS . Personal Services					
60070	Chief Deputy	\$0.00	\$41,523.99	\$0.00	\$0.00
60110	District Attorney	\$0.00	\$18,272.16	\$19,000.00	\$18,010.00
60120	Deputy DA	\$0.00	\$77,150.57	\$104,200.00	\$53,552.00
60121	Deputy DA 11	\$0.00	\$130,300.84	\$57,900.00	\$69,983.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
60122	Lead Trial Deputy	\$0.00	\$75,589.00	\$80,896.00	\$83,608.00
60123	Deputy Dist Atty III	\$0.00	\$29,021.72	\$74,315.00	\$76,930.00
60125	Law Clerk	\$0.00	\$0.00	\$0.00	\$0.00
60126	Legal Assistant III	\$0.00	\$94,616.35	\$96,869.00	\$102,755.00
60129	Administrative Deputy DA	\$0.00	\$75,829.00	\$80,896.00	\$83,608.00
60210	Chief Office Deputy	\$0.00	\$56,717.27	\$56,268.00	\$58,868.00
60235	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00
60300	Investigator	\$0.00	\$85,062.21	\$87,090.00	\$85,109.00
60475	Restitutions/Evidence Clerk	\$0.00	\$0.00	\$0.00	\$0.00
60480	Victims Assistant	\$0.00	\$44,051.78	\$44,052.00	\$46,088.00
60486	Victims Service Specialist	\$0.00	\$30,217.68	\$30,846.00	\$33,314.00
61500	Office Manager	\$0.00	\$47,799.12	\$47,616.00	\$49,838.00
61546	Legal Assistant I	\$0.00	\$0.00	\$0.00	\$0.00
61547	Legal Assistant II	\$0.00	\$26,022.16	\$26,879.00	\$28,695.00
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
63930	FICA	\$0.00	\$62,485.86	\$61,638.00	\$60,953.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$468.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$774.78	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$107,630.17	\$114,300.00	\$113,400.00
63951	Life Insurance	\$0.00	\$498.14	\$494.00	\$469.00
63952	Short Term Disability	\$0.00	\$328.10	\$324.00	\$306.00
63960	Retirement - General	\$0.00	\$80,568.41	\$80,041.00	\$77,733.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63980	Unemployment Compensation	\$0.00	\$20,000.00	\$15,914.00	\$17,879.00
63990	Cell Phone Allowance	\$0.00	\$2,910.00	\$4,620.00	\$6,420.00
	Account Classification Total: Personal Services	\$0.00	\$1,107,369.31	\$1,084,158.00	\$1,067,986.00
	Account Classification: MS . Material and Services				
44010	Mgmt Travel & Training	\$0.00	\$3,550.08	\$5,000.00	\$5,000.00
44040	Staff Travel & Training	\$0.00	\$8,830.16	\$9,000.00	\$7,000.00
44043	Staff Travel - Grant	\$0.00	\$934.89	\$0.00	\$0.00
44080	Office Machine Repairs	\$0.00	\$1,781.42	\$3,000.00	\$3,000.00
44100	Supplies - Office	\$0.00	\$12,151.13	\$12,000.00	\$11,794.00
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00
44200	Dues / Fees	\$0.00	\$5,156.00	\$4,500.00	\$4,500.00
44450	Witness Fees	\$0.00	\$4,735.70	\$9,000.00	\$8,700.00
44460	Trial Prep & Spec Investigation	\$0.00	\$7,396.34	\$8,000.00	\$8,000.00
44462	DUII Drug Prevention	\$0.00	\$4,180.45	\$5,000.00	\$3,000.00
44640	Telephone	\$0.00	\$5,404.33	\$6,000.00	\$6,000.00
44700	Postage	\$0.00	\$2,773.41	\$3,000.00	\$3,000.00
45870	Special Prosecutor Costs	\$0.00	\$86.11	\$500.00	\$500.00
45940	Investigation - General	\$0.00	\$0.00	\$0.00	\$0.00
45990	Major Crime Team	\$0.00	\$2,162.56	\$2,000.00	\$2,000.00
46140	Books	\$0.00	\$2,470.64	\$2,500.00	\$2,000.00
46570	Autopsies	\$0.00	\$0.00	\$30,000.00	\$0.00
99760	Insurance/Liability	\$0.00	\$5,522.00	\$5,522.00	\$5,522.00
99765	Insurance/Workmans Compensation	\$0.00	\$15,410.00	\$15,410.00	\$15,410.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
99770	Administrative Services	\$0.00	\$108,982.00	\$108,982.00	\$108,982.00
99780	Space Rent	\$0.00	\$32,572.00	\$32,572.00	\$34,834.00
Account Classification Total: Material and Services		\$0.00	\$224,099.22	\$261,986.00	\$229,242.00
Account Classification: IF - Interfund Transfers					
99460	Trans - Equip Rent & Revolving	\$0.00	\$14,869.00	\$14,869.00	\$0.00
99781	Trans - Steering Committee	\$0.00	\$0.00	\$0.00	\$12,600.00
99782	Trans - EMail Accounts	\$0.00	\$3,564.00	\$2,970.00	\$3,570.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$1,848.00
Account Classification Total: Interfund Transfers		\$0.00	\$18,433.00	\$17,839.00	\$18,018.00
Sub Department Total: District Attorney		\$0.00	\$1,349,901.53	\$1,363,983.00	\$1,315,246.00
Sub Department: 172 - Support Enforcement					
Account Classification: PS - Personal Services					
60235	Support Enforcement Specialist	\$0.00	\$38,043.36	\$43,256.00	\$39,880.00
61546	Legal Assistant I	\$0.00	\$25,937.40	\$0.00	\$0.00
61547	Legal Assistant II	\$0.00	\$32,886.02	\$37,392.00	\$33,747.00
63930	FICA	\$0.00	\$6,361.57	\$6,170.00	\$5,632.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$58.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$213.66	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$22,542.50	\$15,240.00	\$16,200.00
63951	Life Insurance	\$0.00	\$73.80	\$50.00	\$49.00
63952	Short Term Disability	\$0.00	\$61.20	\$41.00	\$41.00
63960	Retirement - General	\$0.00	\$9,679.56	\$8,065.00	\$7,363.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63980	Unemployment Compensation	\$0.00	\$2,285.00	\$1,613.00	\$1,693.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services					
Account Classification: MS - Material and Services					
44040	Staff Travel & Training	\$0.00	\$1,020.82	\$1,000.00	\$500.00
44080	Office Machine Repairs	\$0.00	\$0.00	\$0.00	\$0.00
44100	Supplies - Office	\$0.00	\$2,248.91	\$2,000.00	\$1,476.00
44460	Trial Prep & Spec Investigation	\$0.00	\$828.48	\$1,000.00	\$1,000.00
44640	Telephone	\$0.00	\$478.81	\$600.00	\$1,141.00
44700	Postage	\$0.00	\$5,473.87	\$5,000.00	\$4,000.00
45940	Investigation - General	\$0.00	\$413.00	\$800.00	\$800.00
Account Classification Total: Material and Services					
Account Classification: IF - Interfund Transfers					
99013	Trans - District Attorney	\$0.00	\$0.00	\$0.00	\$41,000.00
99782	Trans - EMail Accounts	\$0.00	\$594.00	\$396.00	\$420.00
99840	Trans - General Admin	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Interfund Transfers					
Sub Department Total: Support Enforcement					
Department Total: DA		\$0.00	\$149,141.96	\$122,623.00	\$155,000.00
		\$0.00	\$1,499,043.49	\$1,486,606.00	\$1,470,246.00
Revenue Totals:					
		\$0.00	\$333,496.19	\$342,181.00	\$1,470,246.00
Expense Totals					
		\$0.00	\$1,499,043.49	\$1,486,606.00	\$1,470,246.00
Fund Total: General Fund		\$0.00	(\$1,165,547.30)	(\$1,144,425.00)	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 120 . Domestic Violence					
Revenue					
Department: 170 . DA					
Sub Department: 173 . Domestic Violence					
Account Classification: IG . Intergovernmental					
37700	Grants - Justice Dept	\$0.00	\$233,609.20	\$319,059.00	\$238,404.00
Account Classification Total: Intergovernmental					
		\$0.00	\$233,609.20	\$319,059.00	\$238,404.00
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$338.35	\$0.00	\$0.00
Account Classification Total: Interest					
		\$0.00	\$338.35	\$0.00	\$0.00
Account Classification: OT . Other					
36100	Miscellaneous	\$0.00	\$10,986.19	\$0.00	\$0.00
Account Classification Total: Other					
		\$0.00	\$10,986.19	\$0.00	\$0.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$2,193.61	\$0.00	\$0.00
Account Classification Total: Fund Balances					
		\$0.00	\$2,193.61	\$0.00	\$0.00
Sub Department Total: Domestic Violence					
		\$0.00	\$247,137.35	\$319,059.00	\$238,404.00
Department Total: DA					
		\$0.00	\$247,137.35	\$319,059.00	\$238,404.00
Revenue Totals					
Expenses					
Department: 170 . DA					
Sub Department: 173 . Domestic Violence					
Account Classification: PS . Personal Services					
60120	Deputy DA	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
60121	Deputy DA 11	\$0.00	\$61,292.14	\$64,671.00	\$69,462.00
60124	Trial Assistant	\$0.00	\$0.00	\$0.00	\$0.00
60226	Parol Officer III	\$0.00	\$0.00	\$0.00	\$0.00
60300	Investigator	\$0.00	\$42,776.09	\$44,724.00	\$0.00
60381	Release Assist Officer II	\$0.00	\$29,993.58	\$20,557.00	\$20,295.00
60935	Program Coordinator	\$0.00	\$0.00	\$0.00	\$46,558.00
63930	FICA	\$0.00	\$8,866.03	\$9,942.00	\$10,428.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$73.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$7.76	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$8,255.00	\$19,050.00	\$16,200.00
63951	Life Insurance	\$0.00	\$73.80	\$74.00	\$74.00
63952	Short Term Disability	\$0.00	\$61.20	\$306.00	\$61.00
63960	Retirement - General	\$0.00	\$13,075.80	\$12,996.00	\$13,631.00
63970	Retirement - PERS	\$0.00	\$0.00	\$0.00	\$0.00
63980	Unemployment Compensation	\$0.00	\$2,793.00	\$2,599.00	\$3,135.00
63990	Cell Phone Allowance	\$0.00	\$240.00	\$0.00	\$0.00
Account Classification Total: Personal Services		\$0.00	\$167,434.40	\$174,919.00	\$179,917.00
Account Classification: MS - Material and Services					
44040	Staff Travel & Training	\$0.00	\$0.00	\$15,515.00	\$14,512.00
44100	Supplies - Office	\$0.00	\$170.70	\$400.00	\$0.00
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00
44200	Dues / Fees	\$0.00	\$0.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
44450	Witness Fees	\$0.00	\$86.00	\$1,860.00	\$0.00
44460	Trial Prep & Spec Investigation	\$0.00	\$532.45	\$425.00	\$0.00
44640	Telephone	\$0.00	\$0.00	\$0.00	\$0.00
44700	Postage	\$0.00	\$0.00	\$0.00	\$0.00
44732	Printing - DOE	\$0.00	\$0.00	\$0.00	\$0.00
45020	Contract Services	\$0.00	\$30,274.70	\$125,148.00	\$43,135.00
45021	Interest Expense	\$0.00	\$43.60	\$0.00	\$0.00
46140	Books	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Material and Services	\$0.00	\$31,107.45	\$143,348.00	\$57,647.00
	Account Classification: CO - Capital Outlay				
88760	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification: IF - Interfund Transfers				
99782	Trans - EMail Accounts	\$0.00	\$792.00	\$792.00	\$840.00
	Account Classification Total: Interfund Transfers	\$0.00	\$792.00	\$792.00	\$840.00
	Sub Department Total: Domestic Violence	\$0.00	\$199,333.85	\$319,059.00	\$238,404.00
	Department Total: DA	\$0.00	\$199,333.85	\$319,059.00	\$238,404.00
	Revenue Totals:	\$0.00	\$247,137.35	\$319,059.00	\$238,404.00
	Expense Totals	\$0.00	\$199,333.85	\$319,059.00	\$238,404.00
	Fund Total: Domestic Violence	\$0.00	\$47,803.50	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Fund: 222 . DA Enforcement					
Revenue					
Department: 170 . DA					
Sub Department: 174 . Enforcement					
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$340.05	\$100.00	\$150.00
Account Classification Total: Interest		\$0.00	\$340.05	\$100.00	\$150.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$5,806.47	\$5,800.00	\$5,550.00
Account Classification Total: Fund Balances		\$0.00	\$5,806.47	\$5,800.00	\$5,550.00
Sub Department Total: Enforcement		\$0.00	\$6,146.52	\$5,900.00	\$5,700.00
Sub Department: 175 . Liquor Law					
Account Classification: FF . Fines and Forfeitures					
35100	Fines	\$0.00	\$6,581.66	\$1,000.00	\$2,000.00
Account Classification Total: Fines and Forfeitures		\$0.00	\$6,581.66	\$1,000.00	\$2,000.00
Account Classification: OT . Other					
36340	Donations	\$0.00	\$400.00	\$200.00	\$0.00
Account Classification Total: Other		\$0.00	\$400.00	\$200.00	\$0.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$18,690.18	\$15,000.00	\$24,000.00
Account Classification Total: Fund Balances		\$0.00	\$18,690.18	\$15,000.00	\$24,000.00
Sub Department Total: Liquor Law		\$0.00	\$25,671.84	\$16,200.00	\$26,000.00
Department Total: DA		\$0.00	\$31,818.36	\$22,100.00	\$31,700.00
Revenue Totals		\$0.00	\$31,818.36	\$22,100.00	\$31,700.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Expenses					
Department: 170 . DA					
Sub Department: 174 . Enforcement					
Account Classification: PS . Personal Services					
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Personal Services					
Account Classification: MS . Material and Services					
45960	Investigation - Special	\$0.00	\$0.00	\$5,900.00	\$5,700.00
Account Classification Total: Material and Services					
Account Classification: IF . Interfund Transfers					
99040	Trans - General Fund	\$0.00	\$4,471.00	\$0.00	\$0.00
Account Classification Total: Interfund Transfers					
Sub Department Total: Enforcement					
Sub Department: 175 . Liquor Law					
Account Classification: PS . Personal Services					
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00
63930	FICA	\$0.00	\$0.00	\$0.00	\$0.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63980	Unemployment Compensation	\$0.00	\$277.00	\$0.00	\$0.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00
	Account Classification Total: Personal Services	\$0.00	\$277.00	\$0.00	\$0.00
	Account Classification: MS - Material and Services				
44460	Trial Prep & Spec Investigation	\$0.00	\$3,168.10	\$16,000.00	\$14,000.00
45960	Investigation - Special	\$0.00	\$0.00	\$200.00	\$0.00
	Account Classification Total: Material and Services	\$0.00	\$3,168.10	\$16,200.00	\$14,000.00
	Account Classification: CO - Capital Outlay				
88360	Equipment	\$0.00	\$0.00	\$0.00	\$12,000.00
	Account Classification Total: Capital Outlay	\$0.00	\$0.00	\$0.00	\$12,000.00
	Sub Department Total: Liquor Law	\$0.00	\$3,445.10	\$16,200.00	\$26,000.00
	Department Total: DA	\$0.00	\$7,916.10	\$22,100.00	\$31,700.00
	Revenue Totals:	\$0.00	\$31,818.36	\$22,100.00	\$31,700.00
	Expense Totals	\$0.00	\$7,916.10	\$22,100.00	\$31,700.00
	Fund Total: DA Enforcement	\$0.00	\$23,902.26	\$0.00	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$612,451.90	\$683,340.00	\$1,740,350.00
Expense Grand Totals:	\$0.00	\$1,706,293.44	\$1,827,765.00	\$1,740,350.00
Net Grand Totals:	\$0.00	(\$1,093,841.54)	(\$1,144,425.00)	\$0.00