

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 28 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 authority to consult 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.

Employees that provide these services are:

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 paternity
- Establishing and enforcing support orders
- Periodic review and modification of existing support orders
- Establishment and enforcement of medical support

Employees that provide these services are:

Two full-time child support case workers, District Attorney, two Deputy District Attorneys, Paralegal/Budget Officer, and one Receptionist work on both child support and criminal non-support cases. *(2 Investigators were working child support cases until they were laid off)*

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.*

Employee that provides this service:

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. (Duty to be provided by County)

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 District 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 District 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. A half-time Investigator/Deputy Medical Examiner 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.

Employee that provides these services:

Half-time Investigator

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.

Employees that provide these services are:

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.

Employees that provide these services are:

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

Self-Imposed Services:

Klamath County Domestic Violence Reduction Unit (KCDVRU) – Mandated to comply with all financial and programmatic requirements as set forth by the Department of Justice

The KCDVRU 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.

We have applied for another federal grant through the Office of Violence Against Women (OVW). The funding available to apply for has been reduced by \$100,000. Between the available funding and changes in the program priority areas, we will not be able to fund a dedicated Domestic Violence Deputy District Attorney. However, if we become a recipient of the funding, we will be able to maintain a full-time domestic violence/sexual assault advocate and a half-time project coordinator. In addition, we have applied for a half-time probation officer who will monitor all convicted misdemeanor domestic violence offenders.

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 a Victim Panel annually.

Employees that provide these services are:

Two Victim Assistance personnel and the DUII Task Force Director coordinate and run Victim Panel on a monthly basis.

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 12 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.

Employees that provide these services are:

A Deputy District Attorney and Victim Service Advocate attend DUII Task Force meetings 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.

Employees that provide these services are:

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.

Employees that provide these 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.

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, Law Enforcement, Medical Community, Services to Seniors & Disabled Persons, and Campus Security. 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.

Employees that provide this service:

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.

Employee that provides this service:

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.

Employee that provides this service:

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 2011-12, the criminal division consists of:

- One (1) District Attorney
- Five (5) Deputy District Attorneys
- One (1) Chief Office Deputy/Paralegal
- Three (3) Legal Assistants
- Two (2) Victim Service Advocates
- One (.25) Medical Examiner

With the help of a federally funded grant through the Office of Violence Against Women (OVW), 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 July 1, 2012. **There will not be funding available for a full-time Domestic Violence Deputy District Attorney, full-time Program Coordinator, or a Pretrial Release Officer.** However, if a recipient, OVW will fund a full-time Domestic Violence Advocate, half-time Probation Officer and a half-time Program Coordinator.)*

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 in FY 2010-11 budget session)

Operating Philosophy

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 award received FY 2011-12:

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 \$59,484 for a 24 month period.

Office of Violence Against Women Grant – Submitted application in March of 2012 for a \$300,000 federal grant. Previously this grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVURU). Funding assures our capability to aggressively prosecute domestic violence, sexual assault and stalking cases in Klamath County. The strength of our partnerships further allows us to identify high risk offenders, expand outreach resources to victims, and most importantly provides a safety net for the survivors of this crime. This funding source has brought in over \$4,000,000 to our community.

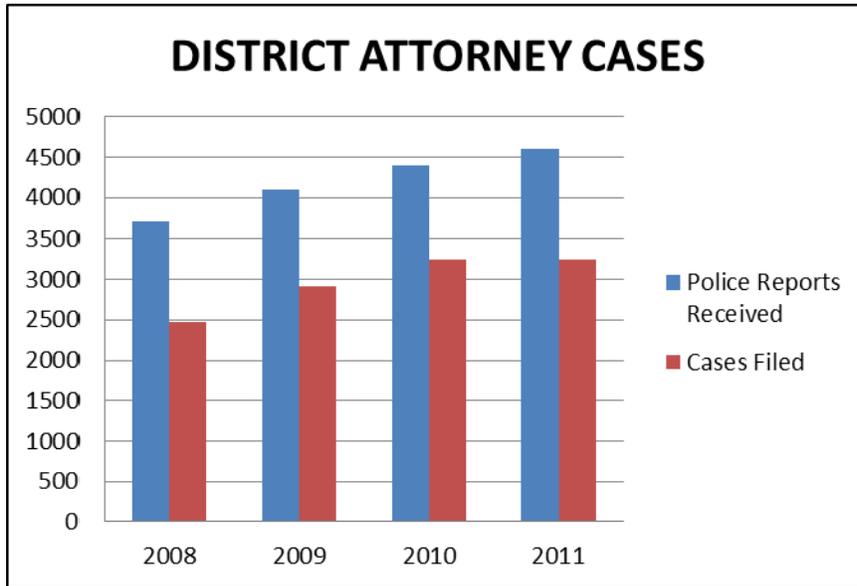
Challenges

In 2010 the District Attorney's Office employed 7 deputy district attorneys (DDA's). There were 4,400 cases referred to our office. Of those 4,400 cases, 3,240 cases were prosecutable and have been filed with Klamath County Courts.

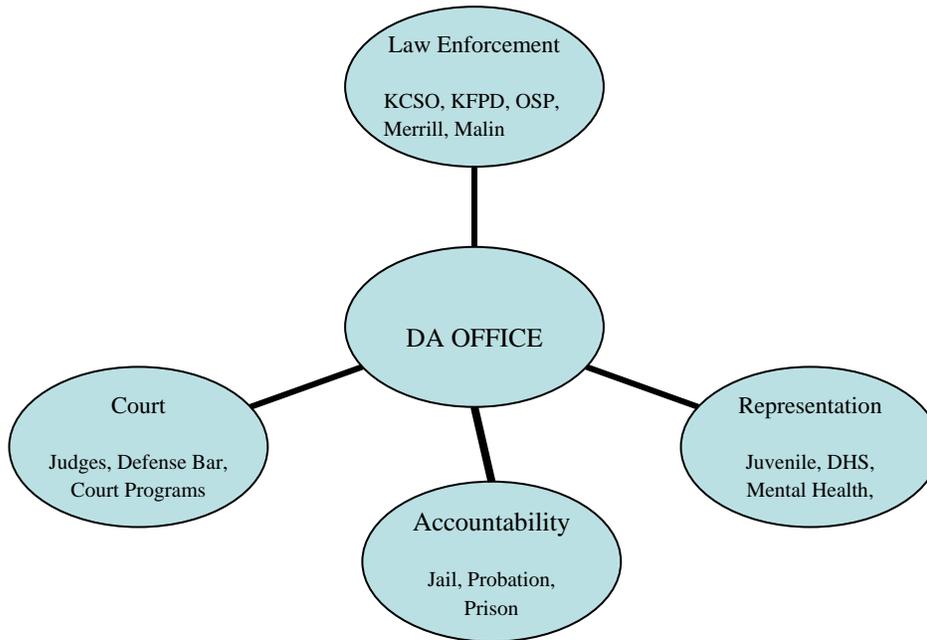
This fiscal year (2011-12) has been challenging as we continue to prosecute rising caseloads with only 6 DDA's. The statistics for 2011 show 4,600 cases were referred to our office for

prosecution. Of those 4,600 cases, 3,252 cases were prosecutable and have been filed with Klamath County Courts.

Below are the case stats from 2008 to present:



As you can see from the chart above, our caseloads have increased even though there were significant cuts in law enforcement budgets last fiscal year. It is imperative for this Budget Committee to understand that crime does not go down because of decreased patrol. In fact, our reception and victim service employees have been impacted greatly by an increase in phone calls and in person contact with the cuts in law enforcement. We have a responsibility to serve the public and work together to fight crime. Law Enforcement (DA, Sheriff, Juvenile, & Corrections Departments) are at a critical point of job capability to battle the seriousness of crime rising in our community. All facets of law enforcement need the resources to work together. The District Attorney's Office has an ethical responsibility to hold offenders accountable at some level. Below is a containment model of the criminal justice system:



DOMESTIC VIOLENCE PROSECUTOR

Like other county departments, we have continued to take the percentage of general fund cuts, lay-off employees, and do business differently. In planning for the next set of cuts for FY 2012-13, we have to prepare for the potential loss of federal funding for our Domestic Violence Prosecutor in July of 2012.

As previously reported to the Klamath County Budget Committee, 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 collaborative efforts of the Klamath County Domestic Violence Unit (KCDVRU), our community has been educated, survivors in the 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.

The Domestic Violence caseload summary for 2010 is as follows:

Of the 4400 cases referred to this office, **522** cases were domestic violence. Of those **522** cases, the District Attorney’s Office resolved **300** cases categorized as domestic violence (Intimate Partner and Family), sexual assault (any relation with victim over 12 years of age) and stalking were subject to disposition in 2010.

The Domestic Violence caseload summary for 2011 is as follows:

Of the 4600 cases referred to this office, **474** cases were domestic violence. Of those **474** cases, the District Attorney's Office resolved **287** cases categorized as domestic violence (Intimate Partner and Family), sexual assault (any relation with victim over 12 years of age) and stalking were subject to disposition in 2011.

While the above numbers are just the domestic violence cases that are reported, the Klamath Crisis Center has a more surreal statistic of domestic violence in our community.

- **12,864** Help line calls
- **1,504** in person client's served
- **356** people housed in shelter (170 adults & 186 children)
- **206** Emergency Room Response (178 domestic violence & 28 sexual assault)

The reality of reduced funding has impacted every County Department. The loss of federal funding for the Domestic Violence Prosecutor will not only impact 21 community partners, but more importantly will jeopardize the safety of women and children in Klamath County. As reported in the 2010 & 2011 statistics above, we are talking about hundreds of families in our community.

In the last 15 years this office has written grants for funding the prosecution, investigation, advocacy, and accountability of domestic violence cases. Klamath County has made tremendous strides in this area and it has been quite an honor to be nationally recognized for our hard work. Members of the KCDVRU have trained other communities to emulate our program.

In taking an honest look at the proposed funding of the District Attorney's Office, there really is no possible way to maintain current prosecution with only 5 DDA's. Pursuant to the mandated statutes, this office has a moral responsibility to prosecute violators of the law. This means we may have to consider withdrawing our representation in other areas.

The only way to effectively prosecute Domestic Violence cases is with an attorney who handles only those cases. Deviation from that practice may result in confusion and mistrust by the victim. The victim should not have to choose whether or not the case should go forward. The victim should be focused on what is best for her family and herself. As a Unit, we have been able to provide advocacy services for the safety of those families.

INVESTIGATOR/DEPUTY MEDICAL EXAMINER

This office has been fortunate for the last 10 years to have the help of investigators to assist the deputy district attorneys with trial prep, supplemental investigations, locating and interviewing witnesses, subpoena service, and support enforcement investigations.

Without the help of the investigators, prosecution will be difficult, as we are unable to get follow-up investigation from our local law enforcement due to their budget constraints. The average case takes anywhere from 6 months to 1 year to get to trial with the court's current docketing system. Witnesses become harder to track down to successfully convict an offender.

Investigator John Dougherty has been the Certified Deputy Medical Examiner for the District Attorney's Office for the past 6 years. A certified deputy medical examiner is defined as "*a person appointed by the district medical examiner to assist in the investigation of deaths within a county*" (Pursuant to ORS 146.003(5)). In 2011 Dougherty prepared approximately 220 RAIL reports for the State Medical Examiner's Office so death certificates can be issued in Klamath County. Of those 220 cases, 100 bodies have been referred to the medical examiner for questionable deaths. Both the State Medical Examiner's Office and the State Vital Records Office have depended on Dougherty for thorough report writing, and the release of those reports to attorneys and insurance companies.

EMPLOYEE LAYOFFS

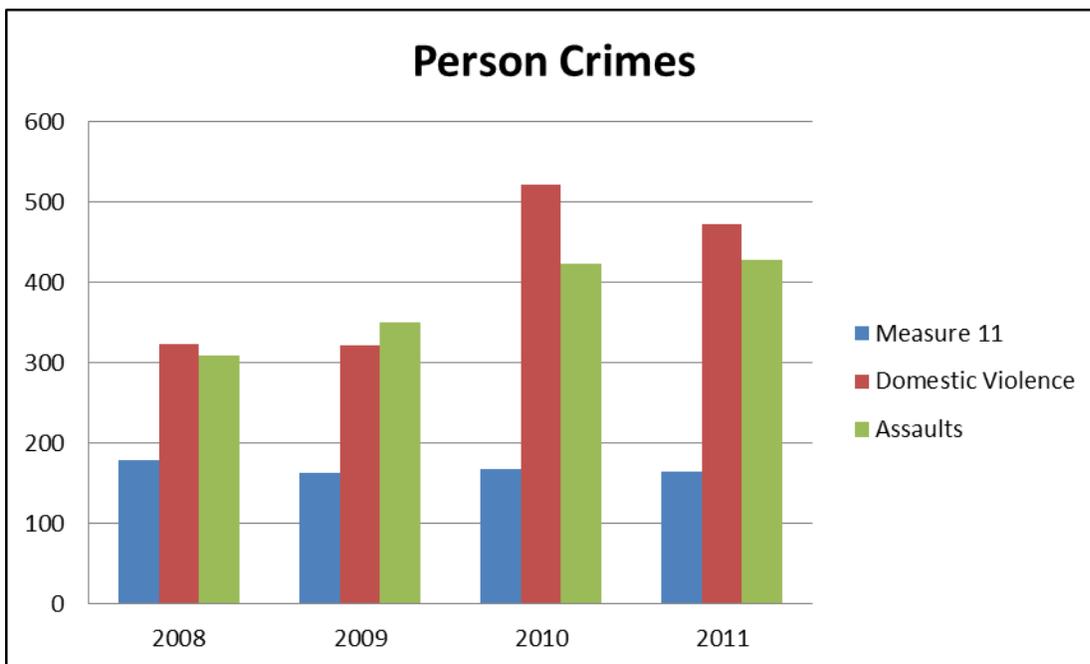
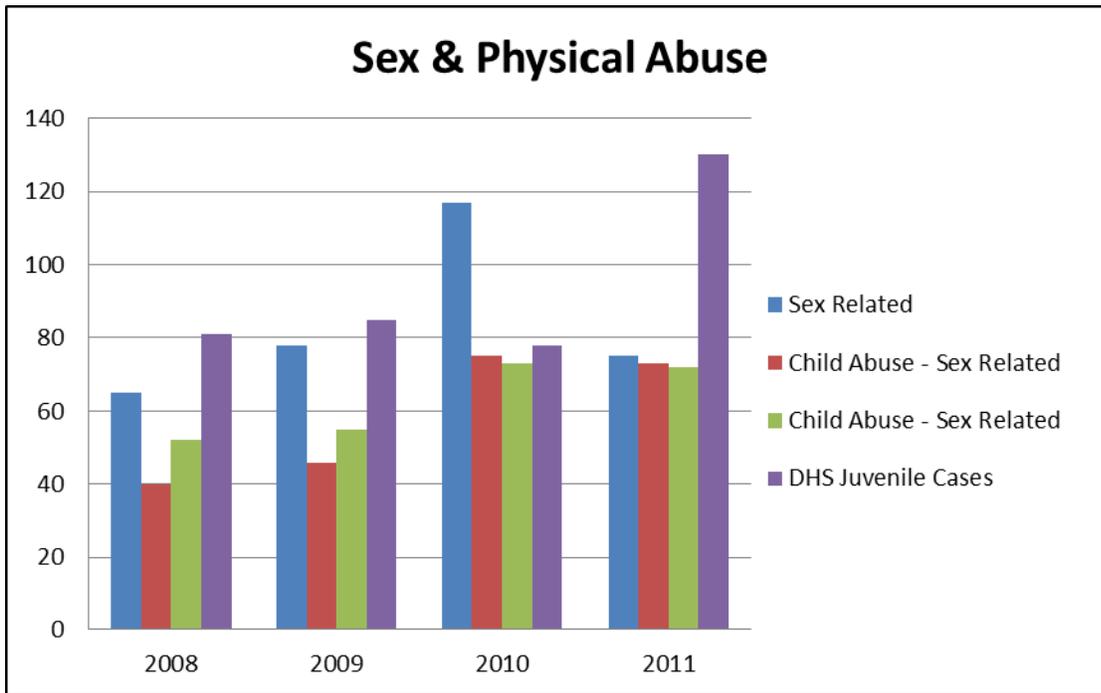
The layoff of four staff employees this fiscal year has forced the remaining staff to retain those duties. The additional work has required this office to close 2.5 hours a day to the public in order to keep up with current caseloads. Effective March 30, 2012, we will no longer be open to the public on Friday afternoons. The Friday afternoon closure is essential to keep up with current caseloads.

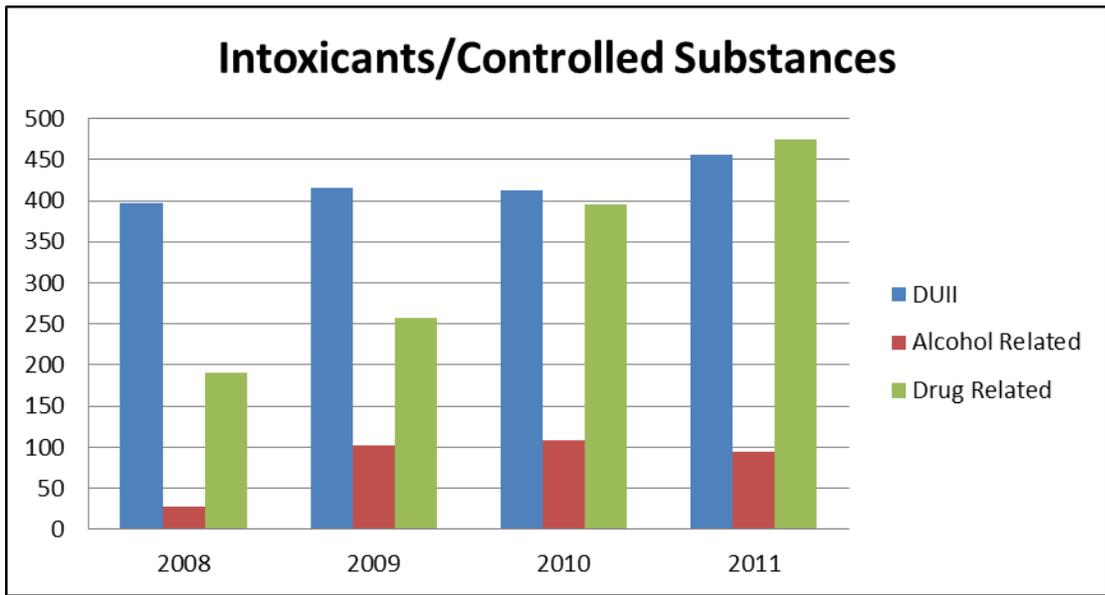
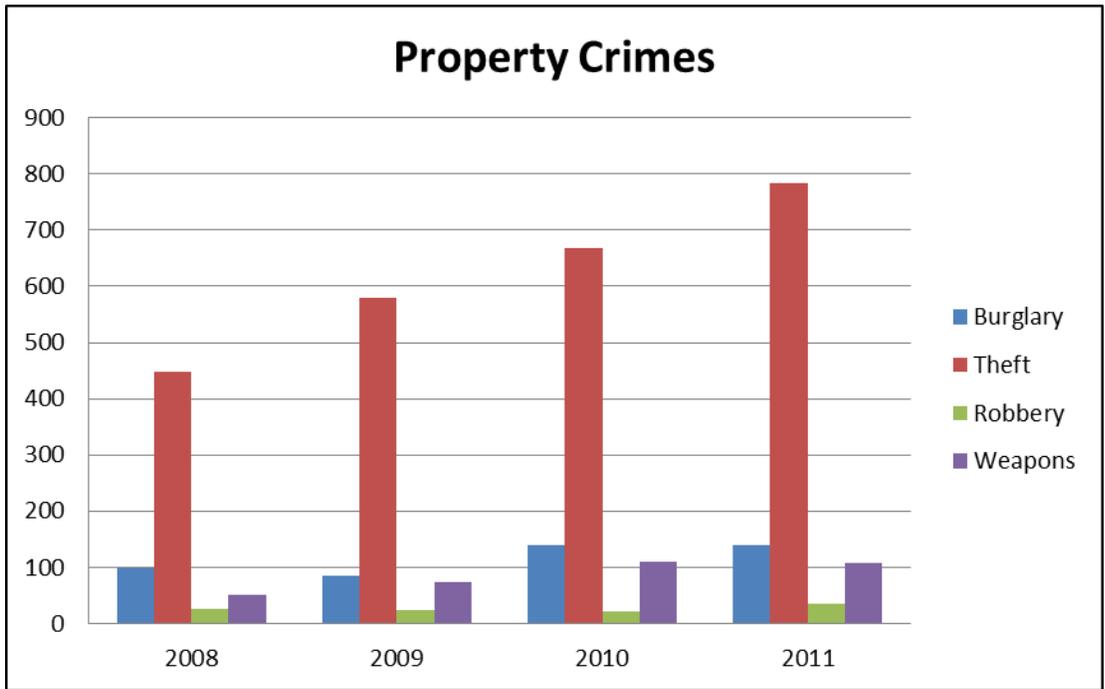
This office has a mandated duty to prosecute violators of the law and provide services to victims of crime. With the current caseloads, it is questionable what programs we can continue to sustain. Written notice has been given to Klamath County Judges informing them that this office may be unable to participate in Veteran's Court, Drug Court, Family Court and represent the Department of Human Services in juvenile dependency cases. The role of the prosecutor is vital for the success of all of these programs. With rising caseloads and only 5 prosecutors, it is impossible for this office to continue to collaborate with all of the court's programs. It is unfortunate because these programs have great value to our community.

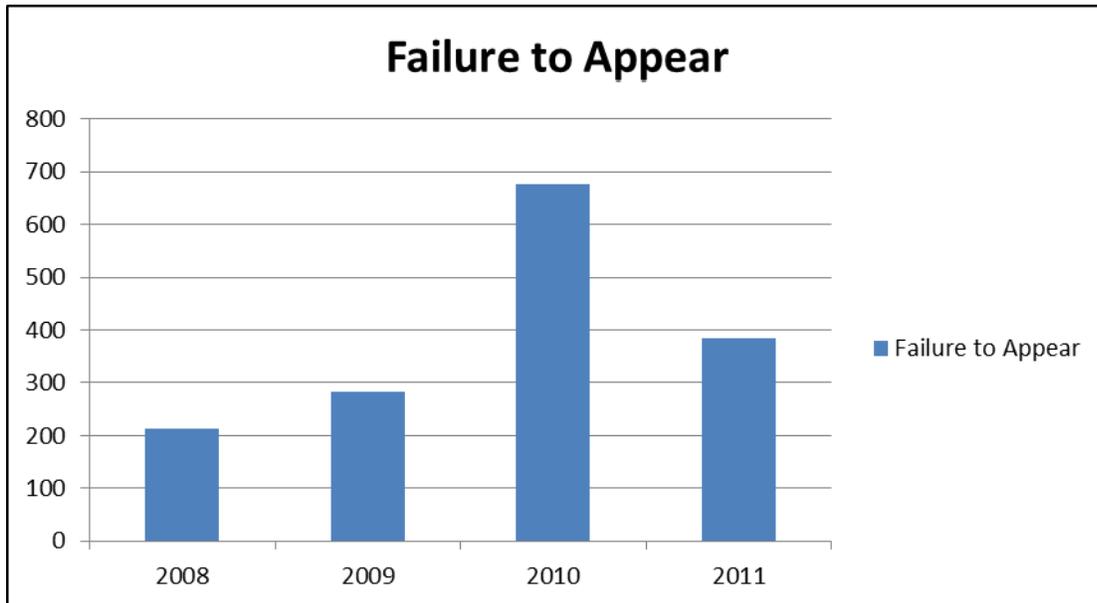
We have worked hard over the years to form an Elder Abuse Task Force. At this time we are uncertain if there will be a DDA available to maintain the Task Force's mission. This will impact the effectiveness to investigate and prosecute crimes committed against older adults in Klamath County.

Finally, no decision has been made to refuse prosecution for certain crime levels. While other District Attorneys around the state have already done so because of budget cuts, that decision will impact the business community at many levels. At some point, the call will have to be made to focus on person crimes and felony property and drug crimes.

CASE STATISTICS







COURT SCHEDULING

Court schedules are dictated by the Judge’s Individual Docketing System. Scheduling for DDA’s has become challenging every week. At times this office can have up to 16 cases scheduled for trial in one week. The Court will allow negotiations to take place all the way up until the day before trial.

Preparing cases for trial is often done after hours and on weekends because of the court commitments scheduled below:

<u>Monday</u>	<u>Time</u>	<u>Tuesday</u>	<u>Time</u>	<u>Wednesday</u>	<u>Time</u>
Intake	8:00 - 1:30	Intake	8:00 - 1:30	Intake	8:00 - 1:30
Grand Jury	9:00 - 12:00	Judge Wogan	8:30 - 10:30	Trial's Scheduled	8:00 - 5:00
Judge Bunch	10:00 - 12:00	Judge Osborne	9:00 - 11:00	Arraignments	1:30 - 3:30
Arraignments	1:30 - 3:30	Arraignments	1:30 - 3:30		
Drug Court	3:00 - 4:30	Veteran's Court	1:30 - 2:30		
Judge Isaacson	2:30 - 5:00	Judge Adkisson	2:30 - 4:30		
<u>Thursday</u>	<u>Time</u>	<u>Friday</u>	<u>Time</u>	<u>Weekly</u>	<u>Time</u>
Intake	8:00 - 1:30	Intake	8:00 - 1:30	DHS Cases	Set by Court
Trial's Scheduled	8:00 - 5:00	Arraignments	1:30 - 3:30	Mental Hearings	Set by Court
Grand Jury	9:00 - 12:00			Change of Pleas	Set by Court
Arraignments	1:30 - 3:30			Sentencing’s	Set by Court
MDT	3:00 - 5:00			Special Hearings	Set by Court
SART	3:00-5:00			Family Court	Set by Court

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 4,600. The majority of this proposed budget is general fund for personnel (14.25 FTE) & materials 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)
- \$2,500 - Miscellaneous (Fees)
- \$6,000 – Fees for Services
- \$29,000 - Dept of Justice (VOCA Grant) – Funds (1 FTE) Victim Asst Specialist
- \$4,500 - Dept of Justice (DHS Juvenile Contract)
- \$957,914 – Interfund Transfer – General (property taxes, federal, unrestricted funds, etc.)
- \$20,527 – Interfund Transfer – Support Enforcement (State reimbursement for services provided by DA Office)

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) & materials 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.

- \$114,473 – (Personnel, materials, and services to run department)

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.

- \$110,000 – 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.

- \$25,000 – 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 applied for \$300,000 Federal Grant (no matching funds) through the Office of Violence Against Women. This is a 24 month grant, project period 9/1/12 – 8/30/14. 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 no County FTE's funded by this grant. The grant would contract with the Klamath Crisis Center for 1 full-time Domestic Violence Advocate and 1 half-time Project Coordinator; and contract with Community Corrections for one half-time Probation Officer.

- \$300,000 – 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.

- \$1,900 – 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.

- \$18,000 – 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§1617
- 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 Services:

- 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	Budget		Budget		Budget		Proposed	
	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$1,107,369.00	18	\$ 1,084,158.00	17	\$1,067,986.00	16	\$901,780.00	12.25
Material Expenditures	\$ 62,331.00		\$ 99,500.00		\$ 64,494.00		\$ 67,229.00	
Admin, Rent, etc.	\$ 180,919.00		\$ 180,325.00		\$ 182,766.00		\$166,432.00	
Revenue	\$ 172,639.00		\$ 173,750.00		\$ 149,934.00		\$157,000.00	

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 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ 138,084.00	3	\$ 111,827.00	2	\$ 104,663.00	2	\$106,740.00	2
Material Expenditures	\$ 10,464.00		\$ 10,400.00		\$ 8,917.00		\$ 7,733.00	
Admin, Rent, etc.	\$ 594.00		\$ 396.00		\$ 420.00		\$ -	

Department: District Attorney

FY 2013 Proposed Budget

Revenue \$ 156,386.00 \$ 168,431.00 \$ 155,000.00 \$135,000.00

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 – Federal Grant

	FY 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ 167,434.00	2.5	\$ 174,919.00	2.5	\$ 179,917.00	2.5	\$ -	0
Material Expenditures	\$ 31,107.00	1	\$ 143,348.00	1	\$ 57,647.00	1	\$157,500.00	2
Admin, Rent, etc.	\$ 792.00		\$ 792.00		\$ 840.00		\$ -	
Revenue	\$ 236,141.00		\$ 319,059.00		\$ 238,404.00		\$157,500.00	

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 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ -		\$ -		\$ -		\$ -	
Material Expenditures	\$ -		\$ 5,900.00		\$ 5,700.00		\$ 1,900.00	
Admin, Rent, etc.	\$ -		\$ -		\$ -		\$ -	
Revenue (carry over)	\$ 6,147.00		\$ 6,147.00		\$ 5,700.00		\$ 1,900.00	

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 2009-10	FTE	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE
Personnel Expenditure	\$ -		\$ -		\$ -		\$ -	
Material Expenditures	\$ 1,777.00		\$ 16,200.00		\$ 26,000.00		\$ 18,000.00	
Admin, Rent, etc.	\$ -		\$ -		\$ -		\$ -	
Revenue (carry over)	\$ 23,895.00		\$ 25,672.00		\$ 26,000.00		\$ 18,000.00	

Significant Changes:

The most significant changes for this office were the layoff of 3.5 full-time employees in January of 2012. (1.5 Investigators, 1 Office Manager & 1 Legal Assistant) This reduced our approved FY 2011-12 budgets by \$101,152.

We will have to do without the assistance of investigators. 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. Services provided to both custodial and noncustodial parents to establish and enforce child support orders are going to be delayed without the help of the investigators. Further, there will be a loss of approximately \$20,000 in support enforcement revenue reimbursement because of their layoff.

The office manager & legal assistant duties have been distributed amongst the remaining staff. This resulted in the closure of 15.5 hours a week to the public. We continue to utilize volunteers through our local colleges to help manage some of the stress with the continuing growing caseload.

Significant Budget Changes

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

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Expenditures		Expenditures	
Investigator (2 FTE)	\$85,109	Investigator (.25 FTE)	\$11,142
Office Manager(1 FTE)	\$49,838	Office Manager	\$0
Legal Asst III (1 FTE)	\$28,695	Legal Asst III	\$0

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

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Child Support IV-D	\$135,000	Child Support - IV-D	\$110,000

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, and without the help of investigators, 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 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Grants - Justice Dept	\$238,404	Grants - Justice Dept	\$157,500

Grants Justice Dept – Application for a 24 months \$300,000 award submitted.

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Expenditures		Expenditures	
Deputy DA II	\$69,462	Deputy DA II	\$0
Project Coord	\$46,558	Project Coord	\$0
Pretrial Release Off	\$20,295	Pretrial Release Off	\$0
Contract Services	\$43,135	Contract Services	\$142,500

Contract Services – Available federal funding to apply for has been reduced by \$100,000. Key employees will not be funded due to the changes in priority areas of the OVW solicitation.

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

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Liquor Law - Beginning Balance	\$24,000	Liquor Law - Beginning Balance	\$18,000

Liquor law – Funding was utilized to replace a copy machine.

222-170-175 (DA Enforcement – Drugs – Special Fund)

<u>FY 2011-12</u>		<u>FY 2012-13</u>	
Revenue		Revenue	
Drugs- Beginning Balance	\$5,500	Drugs - Beginning Balance	\$1,800

Drugs – Treasurer accounting error

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.

The County will have to make some decisions regarding funding for the District Medical Examiner. The proposed cost for the County is \$30,000 (Dr. Olson) and \$17,834 (Dougherty half-time for 6 months). The Board of Commissioners could choose to open up the contract for the District Medical Examiner. The County must consider that the statewide average cost per body examined by the medical examiner is \$800. This cost is calculated by the mandated requirements pursuant to **ORS 146.065** "*A county must pay for the medical examiner's expenses, including equipment, maintenance costs, investigation costs and compensation.*" You multiply that by the 100 bodies in 2011 referred to the medical examiner. The cost for services can run up to \$80,000 a year. This does not include the cost to transport bodies to another facility. Also to consider is who will be responsible for transport, working with the hospitals, funeral homes, insurance companies and Vital Statistics Department.

The Federal and State funding cuts has continued to impact our revenue over the years. While seeking out funding sources and applying for grants will be imperative to continue to run certain programs. We are dedicated to preserve a strong relationship with our community partners and work together for solutions in serving the programs that benefit Klamath County.

Currently the stability of domestic violence prosecution depends on federal funding. This budget memo clearly defines the need for a specialized prosecutor and the volume of that caseload. We are hoping the County will support domestic violence prosecution by sustaining the funding of a Domestic Violence Prosecutor.

Challenges in the criminal justice system have absolutely impacted the citizens of our community. We are devoted in addressing the issues and continue to be proactive in solutions that will benefit the people we serve.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
170 District Attorney

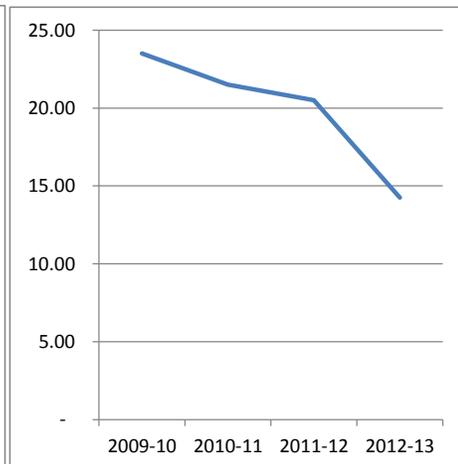
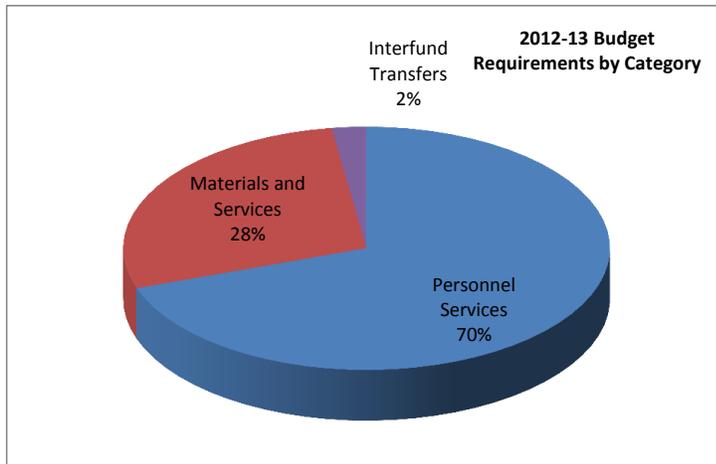
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Personnel Services	1,413,165	1,298,728	1,262,014	1,008,520
Materials and Services	273,789	287,976	308,713	406,194
Capital Outlay	-		13,000	
Interfund Transfers	26,584	80,884	55,073	33,127
Subtotal Current Expenditures	1,713,537	1,667,588	1,638,800	1,447,841
Unappropriated Fund Balance	72,205	73,777	-	-
Subtotal Noncurrent Expenditures	72,205	73,777	-	-
Total Requirements by Budgetary Category	1,785,743	1,741,365	1,638,800	1,447,841

<u>Requirements by Fund</u>				
General Fund (100)	1,506,287	1,451,000	1,368,696	1,270,441
Domestic Violence (120)	247,137	261,323	238,404	157,500
District Attorney Enforcement (222)	32,318	29,041	31,700	19,900
Total Requirements by Fund	1,785,743	1,741,365	1,638,800	1,447,841

<u>Resources by Budgetary Category</u>				
Intergovernmental	447,065	422,455	451,904	189,500
Charges for Services	74,344	92,947	61,000	72,000
Fines and Forfeitures	45,030	33,073	30,000	31,000
Special Assessments	-		-	
Investment Earnings	678	409	150	100
Contributions and Donations	900	2		
Interfund Transfers	1,177,262	1,116,321	1,063,762	978,441
Debt Proceeds	-		-	
Miscellaneous	2,778	3,953	2,434	2,500
Beginning Fund Balance	37,686	72,205	29,550	174,300
Total Resources by Budgetary Category	1,785,743	1,741,365	1,638,800	1,447,841

Full-Time Employee Equivalents	23.50	21.50	20.50	14.25
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
District Attorney	1,135,441	901,780	12.25
Support Enforcement	135,000	106,740	2.00
Domestic Violence	157,500	-	
Enforcement	1,900	-	-
Liquor Law	18,000	-	-
Total Mandates	1,447,841	1,008,520	14.25



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
District Attorney	District Attorney	10017017160110	1.00	DA01	1.00	1,440.00	19,080.00	-	1,182.96	276.66	438.84	37.44	-	86.04	-	-	21,101.94
District Attorney	Deputy DA II	10017017160121	1.00	UF29	5.00	900.00	67,755.00	1,558.37	4,200.81	982.45	1,558.37	37.44	8,100.00	21.00	20.40	7,453.05	91,686.88
District Attorney	Deputy DA II	10017017160121	1.00	UF29	3.00		62,145.69	1,429.35	3,853.03	901.11	1,429.35	37.44	8,100.00	21.00	20.40	6,836.03	84,773.41
District Attorney	Lead Trial Deputy	10017017160122	1.00	UF32	7.00		83,604.00	1,922.89	5,183.45	1,212.26	1,922.89	37.44	8,100.00	21.00	20.40	9,196.44	111,220.77
District Attorney	Deputy DA III	10017017160123	1.00	UF31	7.00	900.00	80,544.00	1,852.51	4,993.73	1,167.89	1,852.51	37.44	8,100.00	21.00	20.40	8,859.84	107,449.32
District Attorney	Legal Assistant III	10017017160126	1.00	LH14	2.00		33,230.40	764.30	2,060.28	481.84	764.30	37.44	8,100.00	21.00	20.40	3,655.34	49,135.31
District Attorney	Legal Assistant III	10017017160126	1.00	LH14	6.00		39,399.09	906.18	2,442.74	571.29	906.18	37.44	8,100.00	21.00	20.40	4,333.90	56,738.22
District Attorney	Legal Assistant 3	10017017160126	1.00	LH14	3.00		34,560.00	794.88	2,142.72	501.12	794.88	37.44	8,100.00	21.00	20.40	3,801.60	50,774.04
District Attorney	Administrative Deputy DA	10017017160129	1.00	UF32	7.00	480.00	84,084.00	1,933.93	5,213.21	1,219.22	1,933.93	37.44	8,100.00	21.00	20.40	9,249.24	111,812.37
District Attorney	Chief Office Deputy	10017017160210	1.00	UF24	7.00	900.00	59,768.16	1,374.67	3,705.63	866.64	1,374.67	37.44	8,100.00	21.00	20.40	6,574.50	81,843.10
District Attorney	Investigator - D.A.	10017017160300	0.25	UF20	6.00		11,142.00	256.27	690.80	161.56	256.27	9.36	4,050.00	21.00	20.40	1,225.62	17,833.28
District Attorney	Victim's Assistance Coordinator	10017017160480	1.00	UF19	7.00		46,088.64	1,060.04	2,857.50	668.29	1,060.04	37.44	8,100.00	21.00	20.40	5,069.75	64,983.09
District Attorney	Victim's Assistance Specialist	10017017160486	1.00	LH13	6.00		35,899.60	825.69	2,225.78	520.54	825.69	37.44	8,100.00	21.00	20.40	3,948.96	52,425.10
			12.25			4,620.00	657,300.58	14,679.07	40,752.64	9,530.86	15,117.91	458.64	93,150.00	338.04	244.80	70,204.26	901,776.81
District Attorney	Support Enforcement Spec.	10017017260235	1.00	LH14	7.00		39,716.35	913.48	2,462.41	575.89	913.48	37.44	8,100.00	21.00	20.40	4,368.80	57,129.24
District Attorney	Legal Assistant II	10017017261547	1.00	LH11	7.00		33,612.80	773.09	2,083.99	487.39	773.09	37.44	8,100.00	21.00	20.40	3,697.41	49,606.62
			2.00			-	73,329.15	1,686.57	4,546.41	1,063.27	1,686.57	74.88	16,200.00	42.00	40.80	8,066.21	106,735.86
			14.25			4,620.00	730,629.74	16,365.64	45,299.04	10,594.13	16,804.48	533.52	109,350.00	380.04	285.60	78,270.47	1,008,512.67

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Revenue							
Department	170	District Attorney					
Sub Department	171	District Attorney					
<u>Intergovernmental</u>							
33310	Child Support IV-D	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33410	Grants - Deputy DA	\$974.78	\$0.00	\$0.00	\$0.00	\$0.00	
33680	Revenues - Victim Asst HB 2482	\$46,326.44	\$35,278.26	\$46,000.00	\$46,000.00	\$0.00	0%
33830	Reim - State Autopsy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
37700	Grants - Justice Dept	\$28,436.16	\$29,810.82	\$28,000.00	\$29,000.00	\$1,000.00	4%
37701	Dept Justice Juvenile	\$7,647.00	\$11,965.45	\$4,500.00	\$4,500.00	\$0.00	0%
<u>Total: Intergovernmental</u>		\$83,384.38	\$77,054.53	\$78,500.00	\$79,500.00	\$1,000.00	1%
<u>Charges for Service</u>							
34035	Fees - For Services	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
34201	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34205	Discovery	\$48,029.00	\$50,182.50	\$41,000.00	\$41,000.00	\$0.00	0%
<u>Total: Charges for Service</u>		\$48,029.00	\$50,182.50	\$41,000.00	\$47,000.00	\$6,000.00	15%
<u>Fines and Forfeitures</u>							
35105	Programs - DUII	\$14,060.00	\$10,630.00	\$13,000.00	\$13,000.00	\$0.00	0%
35126	DA Diversion	\$24,388.00	\$18,030.00	\$15,000.00	\$15,000.00	\$0.00	0%
<u>Total: Fines and Forfeitures</u>		\$38,448.00	\$28,660.00	\$28,000.00	\$28,000.00	\$0.00	0%
<u>Other</u>							
36100	Miscellaneous	\$2,777.88	\$3,953.21	\$2,434.00	\$2,500.00	\$66.00	3%
<u>Total: Other</u>		\$2,777.88	\$3,953.21	\$2,434.00	\$2,500.00	\$66.00	3%
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$1,165,547.30	\$1,050,306.60	\$1,022,762.00	\$957,914.00	(\$64,848.00)	-6%
36331	Trans - Support Enforcement	\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
39056	Trans - DA Enforcement	\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$1,177,262.27	\$1,116,321.18	\$1,063,762.00	\$978,441.00	(\$85,321.00)	-8%
Sub Department Total: District Attorney		\$1,349,901.53	\$1,276,171.42	\$1,213,696.00	\$1,135,441.00	(\$78,255.00)	-6%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	172	Support Enforcement					
<u>Intergovernmental</u>							
33310	Child Support IV-D	\$130,070.93	\$132,064.50	\$135,000.00	\$110,000.00	(\$25,000.00)	-19%
<u>Total: Intergovernmental</u>		\$130,070.93	\$132,064.50	\$135,000.00	\$110,000.00	(\$25,000.00)	-19%
<u>Charges for Service</u>							
34201	Support Enforcement Specialist	\$26,315.00	\$42,764.50	\$20,000.00	\$25,000.00	\$5,000.00	25%
<u>Total: Charges for Service</u>		\$26,315.00	\$42,764.50	\$20,000.00	\$25,000.00	\$5,000.00	25%
Sub Department Total: Support Enforcement		\$156,385.93	\$174,829.00	\$155,000.00	\$135,000.00	(\$20,000.00)	-13%
Department Total: District Attorney		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Revenue Totals		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Expenses							
Department	170	District Attorney					
Sub Department	171	District Attorney					
<u>Personnel Services</u>							
60070	Chief Deputy	\$41,523.99	\$0.00	\$0.00	\$0.00	\$0.00	
60110	District Attorney	\$18,272.16	\$17,640.03	\$17,640.00	\$17,640.00	\$0.00	0%
60120	Deputy DA	\$77,150.57	\$81,987.00	\$53,552.00	\$0.00	(\$53,552.00)	-100%
60121	Deputy DA II	\$130,300.84	\$60,000.00	\$69,983.00	\$129,001.00	\$59,018.00	84%
60122	Lead Trial Deputy	\$75,589.00	\$82,618.00	\$83,608.00	\$83,604.00	(\$4.00)	0%
60123	Deputy DA III	\$29,021.72	\$72,482.36	\$76,930.00	\$79,644.00	\$2,714.00	4%
60125	Law Clerk	\$0.00	\$5,654.40	\$0.00	\$0.00	\$0.00	
60126	Legal Assistant III	\$94,616.35	\$98,141.14	\$102,755.00	\$107,190.00	\$4,435.00	4%
60129	Administrative Deputy DA	\$75,829.00	\$81,302.00	\$83,608.00	\$83,604.00	(\$4.00)	0%
60210	Chief Office Deputy	\$56,717.27	\$57,102.28	\$58,868.00	\$58,868.00	\$0.00	0%
60235	Support Enforcement Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60300	Investigator	\$85,062.21	\$68,512.28	\$58,454.00	\$11,142.00	(\$47,312.00)	-81%
60475	Restitutions/Evidence Clerk	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60480	Victims Assistant	\$44,051.78	\$45,019.61	\$46,088.00	\$46,089.00	\$1.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	171	District Attorney					
60486	Victims Service Specialist	\$30,217.68	\$32,848.56	\$33,314.00	\$35,900.00	\$2,586.00	8%
61500	Office Manager	\$47,799.12	\$47,856.00	\$45,838.00	\$0.00	(\$45,838.00)	-100%
61546	Legal Assistant I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61547	Legal Assistant II	\$26,022.16	\$19,611.54	\$0.00	\$0.00	\$0.00	
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$62,485.86	\$56,346.22	\$55,110.00	\$50,283.00	(\$4,827.00)	-9%
63940	Workmans Compensation Tax	\$0.00	\$292.28	\$468.00	\$459.00	(\$9.00)	-2%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$15,118.00	\$15,118.00	
63949	Oregon Premium Tax	\$774.78	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$107,630.17	\$104,703.23	\$97,538.00	\$93,150.00	(\$4,388.00)	-4%
63951	Life Insurance	\$498.14	\$457.14	\$469.00	\$338.00	(\$131.00)	-28%
63952	Short Term Disability	\$328.10	\$295.80	\$306.00	\$245.00	(\$61.00)	-20%
63960	Retirement - General	\$80,568.41	\$74,610.85	\$70,124.00	\$70,205.00	\$81.00	0%
63980	Unemployment Compensation	\$20,000.00	\$15,984.00	\$16,361.00	\$14,680.00	(\$1,681.00)	-10%
63990	Cell Phone Allowance	\$2,910.00	\$6,195.00	\$6,420.00	\$4,620.00	(\$1,800.00)	-28%
<u>Total: Personnel Services</u>		\$1,107,369.31	\$1,029,659.72	\$977,434.00	\$901,780.00	(\$75,654.00)	-8%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$3,550.08	\$2,345.11	\$1,829.00	\$5,000.00	\$3,171.00	173%
44040	Staff Travel & Training	\$8,830.16	\$3,506.96	\$3,768.00	\$7,000.00	\$3,232.00	86%
44043	Staff Travel - Grant	\$934.89	\$0.00	\$0.00	\$0.00	\$0.00	
44080	Office Machine Repairs	\$1,781.42	\$1,957.80	\$3,000.00	\$3,000.00	\$0.00	0%
44100	Supplies - Office	\$12,151.13	\$8,163.02	\$11,294.00	\$11,537.00	\$243.00	2%
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44200	Dues / Fees	\$5,156.00	\$4,094.00	\$4,500.00	\$4,000.00	(\$500.00)	-11%
44450	Witness Fees	\$4,735.70	\$7,411.69	\$7,700.00	\$11,692.00	\$3,992.00	52%
44460	Trial Prep & Spec Investigation	\$7,396.34	\$4,480.76	\$7,280.00	\$8,500.00	\$1,220.00	17%
44462	DUII Drug Prevention	\$4,180.45	\$960.88	\$1,000.00	\$3,000.00	\$2,000.00	200%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	171	District Attorney					
44640	Telephone	\$5,404.33	\$5,663.03	\$6,000.00	\$6,000.00	\$0.00	0%
44700	Postage	\$2,773.41	\$3,037.82	\$3,000.00	\$3,000.00	\$0.00	0%
45870	Special Prosecutor Costs	\$86.11	\$128.62	\$500.00	\$500.00	\$0.00	0%
45940	Investigation - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45990	Major Crime Team	\$2,162.56	\$824.37	\$2,000.00	\$2,000.00	\$0.00	0%
46140	Books	\$2,470.64	\$1,112.64	\$2,000.00	\$2,000.00	\$0.00	0%
46570	Autopsies	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$2,552.00	\$2,552.00	
99760	Insurance/Liability	\$5,522.00	\$5,522.00	\$5,522.00	\$4,157.00	(\$1,365.00)	-25%
99765	Insurance/Workmans Compensation	\$15,410.00	\$15,410.00	\$15,410.00	\$0.00	(\$15,410.00)	-100%
99770	Internal Services	\$108,982.00	\$108,982.00	\$108,982.00	\$108,982.00	\$0.00	0%
99780	Space Rent	\$32,572.00	\$32,572.00	\$34,834.00	\$35,411.00	\$577.00	2%
99782	EMail Account Charge	\$3,564.00	\$2,970.00	\$3,570.00	\$2,730.00	(\$840.00)	-24%
<u>Total: Material and Services</u>		\$227,663.22	\$231,642.70	\$222,189.00	\$221,061.00	(\$1,128.00)	-1%
<u>Interfund Transfers</u>							
99460	Trans - Equip Rent & Revolving	\$14,869.00	\$0.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$13,500.00	\$12,600.00	\$12,600.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$1,369.00	\$1,473.00	\$0.00	(\$1,473.00)	-100%
<u>Total: Interfund Transfers</u>		\$14,869.00	\$14,869.00	\$14,073.00	\$12,600.00	(\$1,473.00)	-10%
Sub Department Total: District Attorney		\$1,349,901.53	\$1,276,171.42	\$1,213,696.00	\$1,135,441.00	(\$78,255.00)	-6%
	172	Support Enforcement					
<u>Personnel Services</u>							
60235	Support Enforcement Specialist	\$38,043.36	\$38,938.56	\$39,880.00	\$39,717.00	(\$163.00)	0%
61546	Legal Assistant I	\$25,937.40	\$0.00	\$0.00	\$0.00	\$0.00	
61547	Legal Assistant II	\$32,886.02	\$33,053.08	\$33,747.00	\$33,613.00	(\$134.00)	0%
63930	FICA	\$6,361.57	\$4,724.15	\$5,632.00	\$5,611.00	(\$21.00)	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	100	General Fund					
Department	170	District Attorney					
Sub Department	172	Support Enforcement					
63940	Workmans Compensation Tax	\$0.00	\$37.83	\$58.00	\$75.00	\$17.00	29%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$1,687.00	\$1,687.00	
63949	Oregon Premium Tax	\$213.66	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$22,542.50	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00	0%
63951	Life Insurance	\$73.80	\$49.20	\$49.00	\$42.00	(\$7.00)	-14%
63952	Short Term Disability	\$61.20	\$40.80	\$41.00	\$41.00	\$0.00	0%
63960	Retirement - General	\$9,679.56	\$7,192.05	\$7,363.00	\$8,067.00	\$704.00	10%
63980	Unemployment Compensation	\$2,285.00	\$1,613.00	\$1,693.00	\$1,687.00	(\$6.00)	0%
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$138,084.07	\$101,848.67	\$104,663.00	\$106,740.00	\$2,077.00	2%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$1,020.82	\$0.00	\$500.00	\$500.00	\$0.00	0%
44080	Office Machine Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44100	Supplies - Office	\$2,248.91	\$975.25	\$1,476.00	\$1,500.00	\$24.00	2%
44460	Trial Prep & Spec Investigation	\$828.48	\$576.01	\$1,000.00	\$1,000.00	\$0.00	0%
44640	Telephone	\$478.81	\$716.59	\$1,141.00	\$1,200.00	\$59.00	5%
44700	Postage	\$5,473.87	\$4,146.90	\$4,000.00	\$2,313.00	(\$1,687.00)	-42%
45940	Investigation - General	\$413.00	\$155.00	\$800.00	\$800.00	\$0.00	0%
99782	EMail Account Charge	\$594.00	\$396.00	\$420.00	\$420.00	\$0.00	0%
<u>Total: Material and Services</u>		\$11,057.89	\$6,965.75	\$9,337.00	\$7,733.00	(\$1,604.00)	-17%
<u>Interfund Transfers</u>							
99013	Trans - District Attorney	\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
99840	Trans - General Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$7,243.97	\$66,014.58	\$41,000.00	\$20,527.00	(\$20,473.00)	-50%
Sub Department Total: Support Enforcement		\$156,385.93	\$174,829.00	\$155,000.00	\$135,000.00	(\$20,000.00)	-13%
Department Total: District Attorney		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
Revenue Totals:		\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
	Expense Totals	\$1,506,287.46	\$1,451,000.42	\$1,368,696.00	\$1,270,441.00	(\$98,255.00)	-7%
	Fund Total: General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Revenue							
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Intergovernmental</u>							
37700	Grants - Justice Dept	\$233,609.20	\$213,336.46	\$238,404.00	\$0.00	(\$238,404.00)	-100%
<u>Total: Intergovernmental</u>		\$233,609.20	\$213,336.46	\$238,404.00	\$0.00	(\$238,404.00)	-100%
<u>Interest</u>							
39150	Investments - Interest On	\$338.35	\$183.21	\$0.00	\$0.00	\$0.00	
<u>Total: Interest</u>		\$338.35	\$183.21	\$0.00	\$0.00	\$0.00	+++
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$13,189.80	\$47,803.50	\$0.00	\$157,500.00	\$157,500.00	
<u>Total: Fund Balances</u>		\$13,189.80	\$47,803.50	\$0.00	\$157,500.00	\$157,500.00	+++
Sub Department Total: Domestic Violence		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Department Total: District Attorney		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Revenue Totals		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Expenses							
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Personnel Services</u>							
60120	Deputy DA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60121	Deputy DA II	\$61,292.14	\$65,066.70	\$69,462.00	\$0.00	(\$69,462.00)	-100%
60124	Trial Assistant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60226	Parol Officer III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
60300	Investigator	\$42,776.09	\$18,329.95	\$0.00	\$0.00	\$0.00	
60361	Release Assist Officer II	\$29,993.58	\$16,685.51	\$20,295.00	\$0.00	(\$20,295.00)	-100%
60935	Program Coordinator	\$0.00	\$26,600.00	\$46,558.00	\$0.00	(\$46,558.00)	-100%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
63930	FICA	\$8,866.03	\$9,011.96	\$10,428.00	\$0.00	(\$10,428.00)	-100%
63940	Workmans Compensation Tax	\$0.00	\$48.71	\$73.00	\$0.00	(\$73.00)	-100%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63949	Oregon Premium Tax	\$7.76	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$8,255.00	\$16,222.58	\$16,200.00	\$0.00	(\$16,200.00)	-100%
63951	Life Insurance	\$73.80	\$65.41	\$74.00	\$0.00	(\$74.00)	-100%
63952	Short Term Disability	\$61.20	\$54.24	\$61.00	\$0.00	(\$61.00)	-100%
63960	Retirement - General	\$13,075.80	\$12,536.04	\$13,631.00	\$0.00	(\$13,631.00)	-100%
63970	Retirement - PERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$2,793.00	\$2,599.00	\$3,135.00	\$0.00	(\$3,135.00)	-100%
63990	Cell Phone Allowance	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$167,434.40	\$167,220.10	\$179,917.00	\$0.00	(\$179,917.00)	-100%
<u>Material and Services</u>							
44040	Staff Travel & Training	\$0.00	\$1,056.46	\$14,512.00	\$10,000.00	(\$4,512.00)	-31%
44100	Supplies - Office	\$170.70	\$131.08	\$0.00	\$0.00	\$0.00	
44107	Supplies - Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44200	Dues / Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44450	Witness Fees	\$86.00	\$0.00	\$0.00	\$0.00	\$0.00	
44460	Trial Prep & Spec Investigation	\$532.45	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
44640	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44700	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44732	Printing - DOE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45020	Contract Services	\$30,274.70	\$43,769.96	\$43,135.00	\$142,500.00	\$99,365.00	230%
45021	Interest Expense	\$43.60	\$0.00	\$0.00	\$0.00	\$0.00	
46140	Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$792.00	\$792.00	\$840.00	\$0.00	(\$840.00)	-100%
<u>Total: Material and Services</u>		\$31,899.45	\$45,749.50	\$58,487.00	\$157,500.00	\$99,013.00	169%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	120	Domestic Violence					
Department	170	District Attorney					
Sub Department	173	Domestic Violence					
<u>Capital Outlay</u>							
88760	Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$47,803.50	\$48,353.57	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$47,803.50	\$48,353.57	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Domestic Violence		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Department Total: District Attorney		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Revenue Totals:		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Expense Totals		\$247,137.35	\$261,323.17	\$238,404.00	\$157,500.00	(\$80,904.00)	-34%
Fund Total: Domestic Violence		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Revenue							
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Interest</u>							
39150	Investments - Interest On	\$340.05	\$225.38	\$150.00	\$100.00	(\$50.00)	-33%
<u>Total: Interest</u>		\$340.05	\$225.38	\$150.00	\$100.00	(\$50.00)	-33%
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$5,806.47	\$1,675.52	\$5,550.00	\$1,800.00	(\$3,750.00)	-68%
<u>Total: Fund Balances</u>		\$5,806.47	\$1,675.52	\$5,550.00	\$1,800.00	(\$3,750.00)	-68%
Sub Department Total: Enforcement		\$6,146.52	\$1,900.90	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
175		Liquor Law					
<u>Fines and Forfeitures</u>							
35100	Fines	\$6,581.66	\$4,412.61	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Total: Fines and Forfeitures</u>		\$6,581.66	\$4,412.61	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Other</u>							
36340	Donations	\$899.53	\$1.64	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$899.53	\$1.64	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$18,690.18	\$22,726.27	\$24,000.00	\$15,000.00	(\$9,000.00)	-38%
<u>Total: Fund Balances</u>		\$18,690.18	\$22,726.27	\$24,000.00	\$15,000.00	(\$9,000.00)	-38%
Sub Department Total: Liquor Law		\$26,171.37	\$27,140.52	\$26,000.00	\$18,000.00	(\$8,000.00)	-31%
Department Total: District Attorney		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Revenue Totals		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Expenses							
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Material and Services</u>							
45960	Investigation - Special	\$0.00	\$416.00	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
<u>Total: Material and Services</u>		\$0.00	\$416.00	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Department	170	District Attorney					
Sub Department	174	Enforcement					
<u>Interfund Transfers</u>							
99040	Trans - General Fund	\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$4,471.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$1,675.52	\$1,484.90	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$1,675.52	\$1,484.90	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Enforcement		\$6,146.52	\$1,900.90	\$5,700.00	\$1,900.00	(\$3,800.00)	-67%
	175	Liquor Law					
<u>Personnel Services</u>							
63920	Temporary Help	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63930	FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63980	Unemployment Compensation	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44460	Trial Prep & Spec Investigation	\$3,168.10	\$3,002.00	\$13,000.00	\$18,000.00	\$5,000.00	38%
45960	Investigation - Special	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	
<u>Total: Material and Services</u>		\$3,168.10	\$3,202.00	\$13,000.00	\$18,000.00	\$5,000.00	38%
<u>Capital Outlay</u>							
88360	Equipment	\$0.00	\$0.00	\$13,000.00	\$0.00	(\$13,000.00)	-100%
<u>Total: Capital Outlay</u>		\$0.00	\$0.00	\$13,000.00	\$0.00	(\$13,000.00)	-100%
<u>Interfund Transfers</u>							
99013	Trans - District Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	222	DA Enforcement					
Department	170	District Attorney					
Sub Department	175	Liquor Law					
<u>Contingencies and Reserves</u>							
99981	Unappropriated Fund Balance	\$22,726.27	\$23,938.52	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$22,726.27	\$23,938.52	\$0.00	\$0.00	\$0.00	+++
Sub Department Total: Liquor Law		\$26,171.37	\$27,140.52	\$26,000.00	\$18,000.00	(\$8,000.00)	-31%
Department Total: District Attorney		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Revenue Totals:		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Expense Totals		\$32,317.89	\$29,041.42	\$31,700.00	\$19,900.00	(\$11,800.00)	-37%
Fund Total: DA Enforcement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$1,785,742.70	\$1,741,365.01	\$1,638,800.00	\$1,447,841.00	(\$190,959.00)	-12%
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Expense Grand Totals:

\$1,785,742.70	\$1,741,365.01	\$1,638,800.00	\$1,447,841.00	(\$190,959.00)	-12%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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