

**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. *(The target budget cut would reduce the FTE's to this department to 1.5)*

**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, one Deputy District Attorney, and Paralegal/Budget Officer work on both child support and criminal non-support cases. *(The target budget cut would reduce the number of employees available to work these 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.*

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. *(The target budget cut would reduce availability of a DDA to work these cases)*

**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:

*(Services might have to be provided by another Department with the given target budget)*

**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 has reviewed approximately 225 cases in 2012.

**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 Paralegal attends the LPSCC meetings on a quarterly basis.

**Sexual Assault Response Team (SART) – Mandated by ORS 147.401**

In January of 2012, Oregon Legislature passed ORS 147.401 which mandates each District Attorney to establish and maintain a Sexual Assault Response Team (SART).

**147.401 Sexual assault response teams.** (1) The district attorney in each county shall organize a sexual assault response team to consist of:

- (a) A representative of the district attorney's office;
- (b) A representative of a prosecution-based victim assistance program or unit;
- (c) A sexual assault forensic examiner;
- (d) At the discretion of the district attorney, a representative of the county sheriff's office or a representative of local law enforcement agencies or both;
- (e) A representative of a nonprofit agency or program that receives moneys administered by the Department of Human Services or the Department of Justice and that offers safety planning, counseling, support or advocacy to victims of sexual assault; and
- (f) Other persons the district attorney considers necessary for the operation of the team or as recommended by the team.

(2) Each team must meet:

- (a) At least quarterly at a time appointed by the district attorney of the county; and
- (b) Independently of the county's multidisciplinary child abuse team.

(3)(a) Each team shall develop and adopt protocols addressing the response to adult and adolescent sexual assault victims in the county.

(b) Protocols adopted pursuant to paragraph (a) of this subsection may incorporate by reference, in part or in whole, protocols relating to child sexual abuse developed pursuant to ORS 418.747.

As directed by the above statute, Klamath County (SART) is a coordinated, multi-agency, multi-disciplinary approach to investigating reports of known or suspected sexual abuse, sexual assault and sexual exploitation. The team has four components: law enforcement, protective services, sexual assault medical examiners, and advocacy groups. 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.

The Team protocols are in place and we are waiting for the appointed District Attorney to sign the Memorandum of Understanding.

Employees that provide this service:

A Deputy District Attorney and Victim Service Advocate attend SART on a monthly basis.

**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. This number is driven by the number of DUII arrests in Klamath County.

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.

**Self-Imposed Services:**

**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 the District Attorney and 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.

**DUII Task Force**

The Program was implemented in 1984 by the District Attorney's Office. The sole purpose for which the DUII Task Force when it was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the impaired driver,

through education, prevention information and to make “The Right Choice.” The Task Force currently has 7 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 DUII, 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 or assigned Deputy District Attorney 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.

**Veteran’s Court**

The District Attorney’s Office is the founder and a collaborative 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.

Klamath County Treatment Court Coordinator Steve Tillson provided us the following information regarding Veteran’s Court in Klamath County:

*“The first of its kind in Oregon, the Klamath County Veterans Treatment Court was launched on November 9, 2010. Since then, it has admitted 39 veteran defendants. Of those, 20 remain current participants, 15 have graduated, three were terminated unsuccessfully and one was a passenger killed in an automobile accident prior to completing the program. None of the graduates, the first four on 2/23/12, have recidivated to date though the time frame in Oregon to comparatively evaluate recidivism with non-VTC offending population is three year after prison release and three years after VTC graduation. Our program is still too new to make that comparison.”*

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. *(Participation in this Court will be decided after the District Attorney appointment)*

**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.

Klamath County Treatment Court Coordinator Steve Tillson provided us the following information regarding Drug Court in Klamath County:

*“The Klamath County Adult Drug Court began operation in 1996 becoming an early adopter of this cost-saving special court program. From January 1, 2011, to date the program has admitted 126 defendants charged with drug, or drug related, offenses. In that time period 56 participants successfully graduated, 43 were terminated and sentenced, 27 withdrew and nine drug free babies were born to participants. The period reported here also does not permit an accurate measure of recidivism. However, I have available a cost study of the adult drug court program for a period from 2001 to 2006. Our public cost savings was substantial. Please note, for the time frame studied, the program admitted only first-time offenders. Credible research of these most studied judicial programs indicate drug courts admitting higher risk and need offenders produce even greater cost savings. Thus, in the winter of 2010-2011 this court began admitting repeat offenders making the program and its treatment resources available to the majority of drug and drug related offenders seen in Circuit Court.” After that policy change our*

*rolling population average jumped from the low 30's to the low 60's. Grant support of the Adult Drug Court for treatment services funds 4.9 FTE professional jobs for our community."*

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. (*Participation in this Court will be decided after the District Attorney appointment*)

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.

Final comments from Klamath County Treatment Court Coordinator Steve Tillson:

*"Both the Veterans Treatment and Adult Drug Court programs are compliant with nationally recognized models. As such, the assignment of a Deputy District Attorney is essential for their operation. In short, these successful programs cannot operate without a DDA."*

**Department Overview:**

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

Criminal Division FTE's

With the proposed target budget cuts for FY 2013-14, the criminal division would consist of:

- One (1.00) District Attorney
- Four (4.00) Deputy District Attorneys
- One (1.00) Chief Office Deputy/Paralegal
- Three (3.00) Legal Assistants
- One and Half-Time (1.50) Victim Service Advocates
- Half-Time (0.50) Medical Examiner/Investigator

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 (KCDVURU), which has enabled us to sustain:

- Half-Time (0.50) Program Coordinator
- Three Quarter-Time (0.75) Pretrial Release Officer
- One (1.00) Domestic Violence Victim's Advocate contracted through the Klamath Crisis Center.

Civil Division FTE's

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

- One (1.00) Support Enforcement Specialist
- One (1.00) Legal Assistant.

**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.

The newly appointed District Attorney will face challenges with the continual reduction in funds available to this department. Strategic planning with all law enforcement agencies will be critical to public safety.

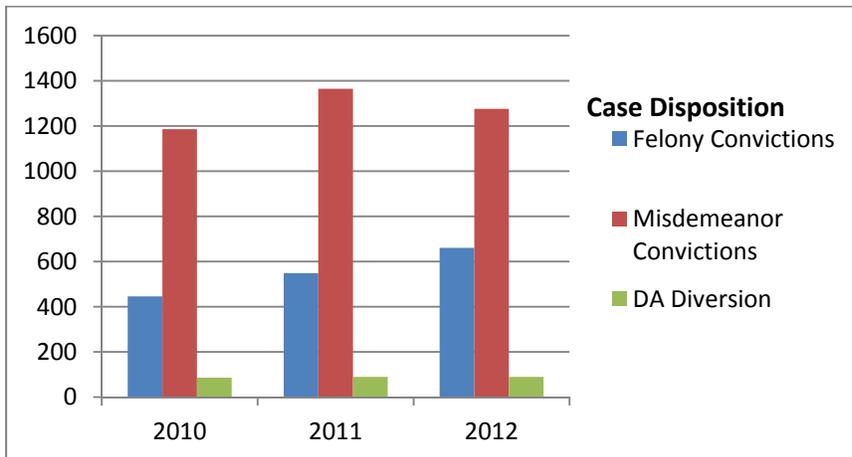
The mandated services of the District Attorney’s Office will have to be provided as directed by Oregon Law. We have a responsibility to hold offenders accountable and protect the citizens of Klamath County. Developing a community prosecution strategy will be vital for the long-range goals of this department.

**Successes and Challenges:**

**Successes**

**Prosecution:**

This office continues to work very hard to prosecute cases brought forth even in the midst of budget reductions. We were able to convict 661 felons and 1276 misdemeanants in 2012.



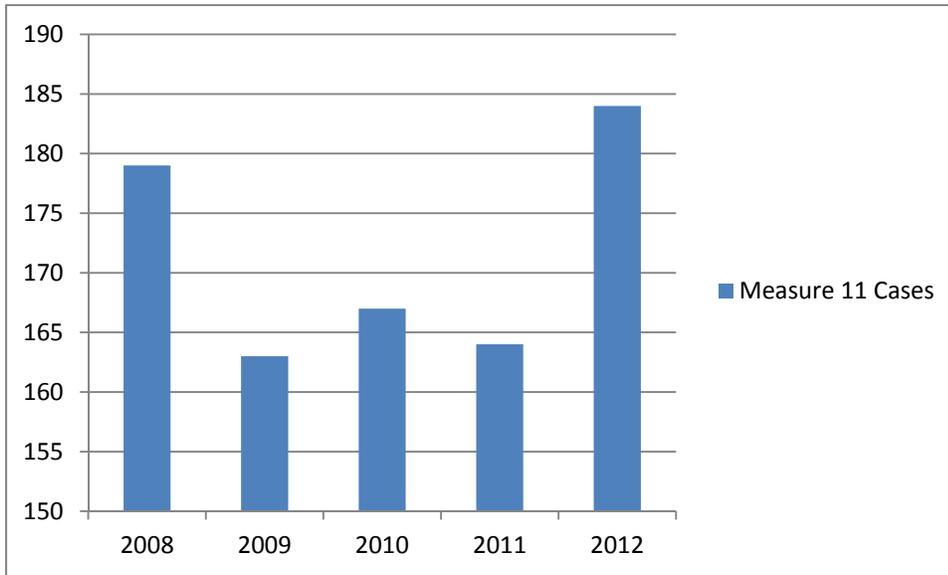
- Note this chart does not reflect DUII diversions (stats were not available at time of document deadline)

While conviction rate is important, it can’t always measure the success of a prosecuting office.

Success can be measured by prosecuting offenders for the safety of our community.

In our community there are some very serious cases and many of them fell under the Measure 11 sentencing guidelines.

The below chart shows a five year span of Measure 11 cases filed:



In 2012, this office has received 184 Measure 11 referrals.

### Sentencing Guidelines

The sentencing guidelines are essentially a grid that places offenders at a certain spot based on two factors: the criminal history and the seriousness of the offense. The grid's X axis (the horizontal, or left to right axis) is the offender's criminal history. This axis starts out with an offender who has no criminal history, then moves the offender along depending on how many prior convictions he has. The Y axis (or vertical) is the seriousness of the offender's crime, ranked 1 - 11. Murder, for example is an 11. So for example, for a repeat axe murderer being sentenced in Oregon, that person's sentence on our sentencing guidelines would be ranked as high as possible on the crime seriousness axis, and as high as possible due to his criminal history on the criminal history axis: he would be up in the upper corner of the grid; looking at an extended prison sentence. A petty drug user who has never committed a crime before and was caught with a tiny amount of meth would find offender in the opposite corner of the grid; looking at probationary sentence.

The Oregon Sentencing Guidelines Grid

Crime Seriousness	A	B	C	D	E	F	G	H	I	Prob Term	Max Depart	PPS
11	225-269	196-224	178-194	164-177	149-163	135-148	129-134	122-128	120-121	5 Years		3 Years
10	121-130	116-120	111-115	91-110	81-90	71-80	66-70	61-65	58-60			
9	66-72	61-65	56-60	51-55	46-50	41-45	39-40	37-38	34-36			
8	41-45	35-40	29-34	27-28	25-26	23-24	21-22	19-20	16-18	3 Years	18 Mos.	
7	31-36	25-30	21-24	19-20	16-18	180-90	180-90	180-90	180-90			
6	25-30	19-24	15-18	13-14	10-12	180-90	180-90	180-90	180-90	2 Years	12 Mos.	2 Years
5	15-16	13-14	11-12	9-10	6-8	180-90	120-60	120-60	120-60			
4	10-11	8-9	120-60	120-60	120-60	120-60	120-60	120-60	120-60	2 Years	6 Mos.	1 Year
3	120-60	120-60	120-60	120-60	120-60	120-60	90-30	90-30	90-30			
2	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	1 1/2 Years	6 Mos.	1 Year
1	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30	90-30			

The presumptive grid block for any felony conviction is the intersection where the crime seriousness ranking and the criminal history classification meet. Grid blocks in the shaded area represent the range of presumptive imprisonment and post-prison supervision (PPS). Non-shaded grid blocks are presumptive sentences of probation (Prob. Term) with local custodial sanctions in days (upper number) and maximum jail days without a departure (lower number).

The probation term of 5 years applies to levels 9-11, the term of 3 years applies to levels 6-8, 2 years applies to levels 3-5, and 1 1/2 years applies to levels 1-2.

The upward dispositional departure maximum sentence (Max Dispositional Depart) for a presumptive probation sentence shall be:

- (a) Up to six months for offenses classified in Crime Categories 1 and 2, or grid blocks 3-G, 3-H and 3-I;
- (b) Up to twelve months for offenses classified in grid blocks 3-A through 3-F, 4-C through 4-I and 5-G through 5-I; and
- (c) Up to eighteen months for offenses classified in grid blocks 5-F, 6-F through 6-I, and 7-F through 7-I.

Under certain conditions a probation sentence may be imposed in grid blocks 8-G, 8-H and 8-I without a departure.

**District Attorney Diversions**

An alternative to conviction for first time offenders for non-person crimes is for the offender to enter into a District Attorney (DA) Diversion. The conditions of the DA Diversion vary depending on the crime classification and offender criminal history. An example would be a first time offender involved in a shoplifting at a local merchant. We would offer the offender an opportunity to be held accountable by paying a fee to our office, paying statutory court fines, paying restitution to the merchant and a number of public service hours to be performed. The offender is placed on the DA Diversion for 6 to 12 months to complete the conditions. In some cases an additional condition of treatment or classes is added to those conditions.

Since 2010 we have accepted a total of 311 DA Diversion cases. Of those cases, 245 (79%) offenders successfully completed their diversion, 50 convicted (non-compliant) (16%), 8 terminated, and there are currently 8 pending. The success rate of 79% is favorable both to the criminal justice system and the public. This office has collected over \$59,000 in diversion revenue. The DA Diversion revenue collected is placed into the general fund to offset expenses in the District Attorney's budget.

### **Maintaining Service to the Public**

Victim Services Department continues to maintain the highest level of service possible to victims of crime. In the year 2012, there were 2,167 unduplicated client services. The services provided are dictated by Victim's Rights HB 2482. The time spent on these services is dependent on the number of person crimes and severity of the case. In 2012, there were 184 Measure 11 crimes filed (Murder, Manslaughter I & II, Assault I & 2, Kidnap I & II, Rape I & II, Sodomy I & II, Unlawful Sex Penetration I & II, Sex Abuse I and Robbery I & II). The in person contact is very critical as we assist a victim and their family from beginning (investigation & arrest) to the end of the criminal justice system (trial & sentencing).

We are very fortunate to have two trained and qualified victim's advocates in this department. Working with the victim clientele can be very straining both professionally and emotionally depending on the severity of the case.

Thanks to the success of the KCDVRU, we have been able to maintain the services of a domestic violence advocate located in our office. In the year 2012, this advocate served 1,017 unduplicated client services. Of the 3900 cases referred to our office this year, 439 were domestic violence. Working with this victim population takes specialized training as the services provided to the victim are unique in the way of safety planning for both parents and children, financial needs and often requires the service of other community partners.

Our Victim's Services Department continues to participate and support the activities of the DUII Task Force by attending meetings and running the Victim Impact Panel once a month. The court ordered money paid to attend the Panel is collected by this office and placed in the general fund. Revenue collected is approximately \$10,000 annually. This number will vary depending on the number of DUII arrests in that particular year. Expenses are minimal in staff time and we have budgeted \$2,000 for DUII Task Force expenses for the upcoming budget year.

### **Support Enforcement**

The Support Enforcement Division currently carries a 944 caseload. Of those cases 879 have established orders, and the other 65 are in the process of establishing orders.

Another duty of this office is the collection of child support. In the month of February 2012, we received collection on 511 cases (58%); 149 cases that owe child support did not pay (17%). These statistics are comparable to or higher than the other counties similar in size. We actively take the legal steps necessary to enforce payment on owed child support, whether it be through a civil or criminal process.

This department is very frugal with their expenditures. The hours reduced to the public have allowed our two support agents to spend more time doing paperwork and mandatory tasks. This time is dedicated to complex issues, which include calculating month by month balances, reviewing a case for possible prosecution, calculating the appropriate amount of child support (initially and modified), and preparing or responding to interstate paperwork. The reduction in interruptions has helped the critical work of this office to be manageable.

While this office has maintained efficiency, we have been hindered by the lack of attorney and investigator time. Due to the lack of attorney availability, the Support Enforcement Office has some informal criteria guidelines to determine if a case qualifies for prosecution. Another way to enforce child support payments is by filing civil contempt charges. Those filings are down in 2012, due to the lack of resources.

The Support Enforcement Office strives to make every effort to find the parent responsible for child support payments. Currently there are 23 cases where parents have not been located. The two previous investigators used to help this department with location of parents. The result is fewer criminal cases are referred due to lack of investigative resources. In addition, personal service of documents can take much longer because one investigator is only available for 20 hours per week, and has many more duties than child support. We try to avoid the cost of using the Sheriff's office for this service.

#### **Maintain Commitment with Community Partners**

Pursuant to our mandates, we continue to participate in both the MDT for child physical and sexual abuse cases and SART for adult sexual assault cases.

MDT continues to review a number of cases annually. In 2012 there were 225 cases reviewed by MDT.

One of the major achievements of the Attorney General's effort regarding establishing a SART in each Oregon County was the development of the SANE (Sexual Assault Nurse Examiner) Program. At the request of emergency room nurses, Oregon's first SANE training was held in 2003. SANE's are professionally certified registered nurses trained in evidence collection and sexual assault. The SANE program in Oregon also monitors the usage of the Sexual Assault Victims Emergency Fund (SAVE). This fund pays for medical exams, forensic evidence collection and sexually transmitted disease tests for victims. Klamath County's SART has four certified SANE nurses that serve victims of sexual assault in our community.

The local SART works to promote the development and implementation of a victim centered response to sexual assault. Justice is served when victims are heard to and taken seriously. This point is particularly important given that one of the primary reasons victims choose not to report is the fear of not being believed.

In 2011, ORS 147.401 was enacted which mandates each county in Oregon to establish a SART. The District Attorney's Office is not only a required member but plays a key role in establishing

and maintaining an effective SART. This statute is an example of the importance placed upon improving the response statewide to the issue of sexual assault.

While the role of both teams is different in the type of cases reviewed, each team has qualified, dedicated community partners that take part in the decision making for investigation and prosecutorial referrals.

The Klamath County Domestic Violence Unit continues to be a national leader when it comes to ensuring victim safety and hold offenders accountable. As the lead agency, we continue to work within the framework of the criminal justice system and utilize the resources of our community partners.

**Department of Justice, Department of Human Services (DHS)**

This office has been appearing in court in matters related to activities in juvenile dependency proceedings that occur at any time between the filing of a dependency petition pursuant to ORS 419B.809 and the entry by a court of a disposition order on the merits on all allegations in that petition.

The State of Oregon dedicated funds to maintain the safety and welfare of children in Oregon communities. The goal is to preserve the District Attorney's Office commitment with DHS to ensure representation in juvenile dependency proceedings.

We have been in a contractual agreement with the Department of Justice over the last three years to help provide the necessary services of juvenile dependency cases. The State of Oregon has reimbursed this office approximately \$35,000 for this work. That is the reimbursement for 314 cases reviewed, hearings conducted, and case work completed by our office. The State reimburses both prosecuting and legal support salaries for the DHS's cases worked on.

Department of Human Services Case Worker (DHS/CW) Marci Bryant expresses the following about their department's work with the District Attorney's Office:

*DHS/CW utilizes the District Attorney's office in many different capacities. The DA's office provides legal representation to DHS/CW in court hearings when jurisdiction has not yet been established. This can include contested shelter hearings, visitation hearings, hearings regarding motions submitted by the clients' attorneys, taking ICWA testimony from the Tribes and of course, jurisdictional and dispositional hearings.*

*As the court worker for DHS/CW, I consult with the assigned DDA if the agency has questions on when and how to proceed legally in certain cases. The assigned DDA also guides the agency on how to word or amend allegations on petitions filed in the courts. The DDA has conversations with the clients' attorneys regarding upcoming hearings to determine if the issues can be resolved without proceeding to trial.*

### **Grant Awards**

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** – In September of 2012, we were the recipient of a continuation federal grant for \$300,000 (project period total \$700,000). Previously this grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVRU). 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 \$5,000,000 to our community.

### **Challenges**

#### **Employee Layoffs**

The District Attorney's Office continues to be hit hard with cuts to our budget. Over the last five years we have **laid off 40%** of our employees. The reduction in employees has been attorneys, management and staff.

Last year's budget cycle left us in a position where we not only reduced staffing, but reduced our hours open to the public. One of the main reasons in reduction of public hours is because we do not have enough staff to cover reception. Staff workload has been shifted throughout the years to compensate the coverage. The challenge remains for management to make sure all necessary work gets covered, and that our union employees take the legally required breaks and lunches. If someone is ill or on vacation, we have no option but to adjust what hours we can feasibly be open to the public. With the proposed FY 2013-14, we will be faced with more staffing reductions.

Our prosecutor's court schedules are overwhelming. There are fourteen (14) average weekly court appearances, which include arraignments, mandatorics, hearings, trials and specialty courts. Approximately 475 cases go to court weekly and 25-50 cases get set for trial by the court. Attorneys are sometimes working through lunches, nights and weekends to maintain the prosecutorial demands.

In addition to the challenges of Klamath County Court's scheduling, we are faced with the prosecution defense ratio. The current state defense personnel budget is over \$2,000,000. This budget funds fifteen (15 attorneys), five of which are dedicated to juvenile cases. It is clear the defense has twice as many attorneys as there are prosecutors.

The Victim's Service Specialist plays a key role in providing services to victims of crime. If a decision is made by the appointed District Attorney to not take particular cases, it will largely impact this department in both phone and personal contacts with victims. Further, this department has taken on additional duties as a result of previous staff layoffs. Reducing this employee from full-time to half-time will most definitely increase workload to remaining staff.

### **Budget for Prosecution**

Like staffing, our prosecutors continue to carry full caseloads even after reductions in attorneys. An additional guideline for prosecutorial case review is whether or not we can afford to prosecute the case. We have had to turn away some extraditable cases due to the funding constraints. The cases that go to trial are cases that we can afford to take to trial.

An example of a case that was hindered by limited resources is State v. Patrick Alderson. The facts of this particular case is 25 year old stepson sexually abuses 9 and 11 year old stepsisters. The end result of this case was a settlement of 24 months in prison instead of 75 months because the victim moved and we could not afford to bring her back.

Another example is a pending case wherein mother alleges biological dad sexually abused their daughter. This is a tough case because mom has felony drug charges, so there are some credibility issues. Mother indicates that victim's grandmother has witnessed information that would help in the prosecution of this case. Past practice would be to assign this to a District Attorney Investigator to locate and interview witness to assist prosecutor in holding offender accountable.

This office is in a position where we currently do not have the budget to file all cases referred to our office, attorney time to adequately litigate, and time to prepare and take cases to trial.

A review of comparable District Attorney's Office was done to compare caseloads and attorney staff ratio. The graph below clearly shows Klamath County is understaffed in both attorneys and staff to the amount of cases referred to our office.

DISTRICT ATTORNEY COUNTY COMPARISONS - 2012 STATS							
	<u>Case Referrals</u>	<u>Felony</u>	<u>Misdo</u>	<u>DDA</u>	<u>Staff</u>	<u>Victim Serv</u>	<u>Support Enf</u>
Klamath 66,380	3900	1108	1886	6	4	2	2
Yamhill 99,193	2079	727	935	10	10	4	4
Umatilla 75,889	2520	741	1030	8	9	2	2
Josephine 82,713	4075	712	751	6.5	6.5	2	2
Tillamook 25,250	1150	220	507	4	3	1.75	1.5
Union 25,748	Not Available	286	363	4	2.21	1.79	1.25
Lincoln 46,034	2192	551	1262	10	11	4	2

It should be made clear that the above statistics are before the proposed target budget cuts we are facing FY 2013-14. These cuts will certainly hinder the mandated services as required by the District Attorney pursuant to ORS 8.650.

**2013-14 PROPOSED BUDGET EFFECTS - \$235,000**

- Layoff two experienced prosecutors and one half-time employee

This would leave the office with four deputy district attorneys, which would not cover the five courtrooms assigned weekly to attend. Further there will be a reduction in support staff and in materials to prosecute cases; or

- Layoff one prosecutor, two or three support staff, one half-time employee and reduction in materials and services.

We anticipate that the layoff of this many personnel would close the office at some level, and hinder the ability of prosecution to hold offenders accountable and protect our citizens.

**Public Safety**

In 2010 case referrals went up approximately 500 as the budget cuts impacted the closure of Pod B at the Klamath County Jail. Offenders took advantage of the opportunity to commit crimes knowing full well they would not be going to jail. Not only did they commit more crimes, but because there was no available sanction, the failure to appear rate in Klamath County Courts increased by 237% (284 FTA in 2009 to 675 FTA in 2010). County Administration and the tax payers have to look at what the impact of public safety budget cuts will do to our community.

Josephine County's case referral rates are comparable to Klamath County. Further, their prosecuting office is similar in size and their community has also been impacted by extreme budget cuts in public safety. I believe the below article printed in the Herald & News on March 3, 2013, is noteworthy..... (This article does not reflect a position taken by the Attorney General's Office on how Klamath County will prosecute its cases in the future)

*Crime is up and prosecutions are down in Josephine County and the city of Grants Pass since deep cuts to the jail and the district attorney's office were forced by voters who refused to raise their taxes to make up for the expiration of a federal timber subsidy.*

*The Grants Pass Daily Courier reports that burglaries were up 50 percent in Grants Pass and 45 percent in the rest of the county in 2012, compared to the previous year. Prosecutions were down 42 percent.*

*Grants Pass Public Safety Director Joe Henner said the county is seeing a failing criminal justice system. "We're seeing increased crime," Henner said. "Our officers are saying they're having more hostile and violent encounters with suspects, who are challenging them and fighting."*

*Henner added that the numbers are likely to get even worse.*

*Midway through last year, deep cuts affected jail, prosecution and rural patrol services, plus juvenile department services. "A full year (of statistics) likely would show greater call increases," Henner said. Liquor store owner Jack Ingvaldson said there is "anarchy in the alleys" of downtown.*

*"I'm putting in gates to keep them out," he said. "I'm a pretty compassionate guy. I donate. But at what time does one run out of patience?"*

*At the District Attorney's Office, about 1,000 fewer misdemeanor and felony cases were prosecuted last year, compared with the previous year, according to District Attorney Stephen Campbell. Last year, about 1,400 cases were prosecuted versus 2,400 prosecutions the previous year.*

*"I lost four attorneys (out of nine)," he said. "And that's not a full year, either. I didn't lose those attorneys until July 1." Since then, a full-time and part-time attorney have been rehired.*

*Realtor Gerard said the county is getting a reputation that threatens its economic future.*

*"People will not buy a house in an unsafe community," Fitzgerald said. "Once a community gets a reputation, it takes a long time to turn that around. If we get branded, it will be very, very serious. Right now, I don't think we have a reputation in Oregon as an unsafe community."*

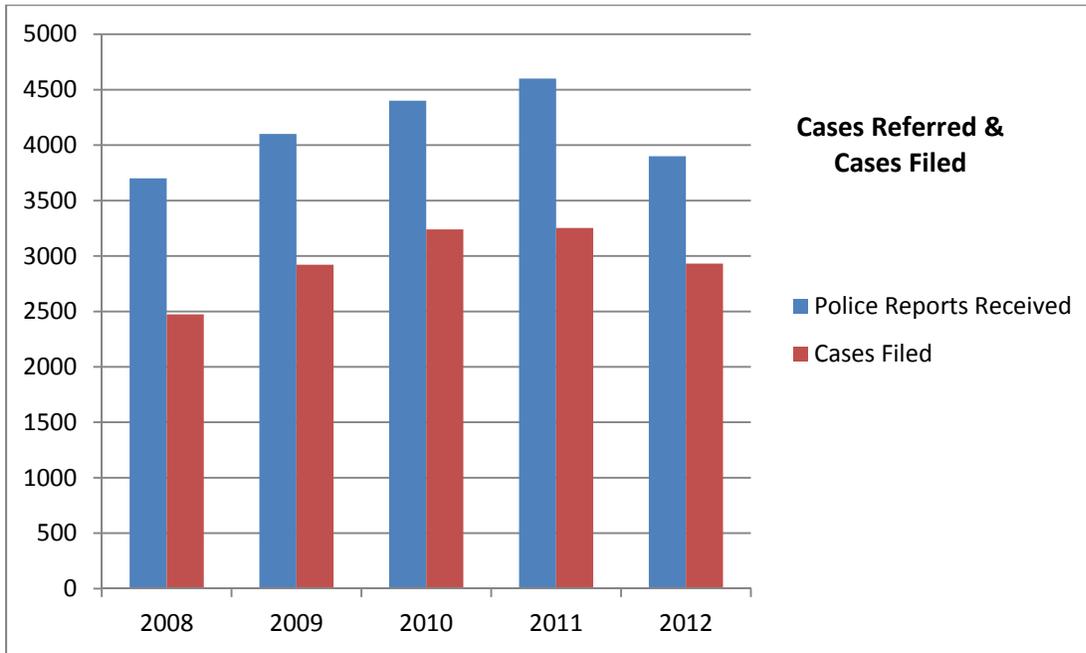
*Risk to reputation is a particular concern because people from California move here and visit here, generating jobs, he said.*

*"If you cannot attract economic growth, then we do not have the jobs," Fitzgerald said. "We have a service economy. We now may have something that could threaten that service economy. We need to find a permanent, stable method of funding."*

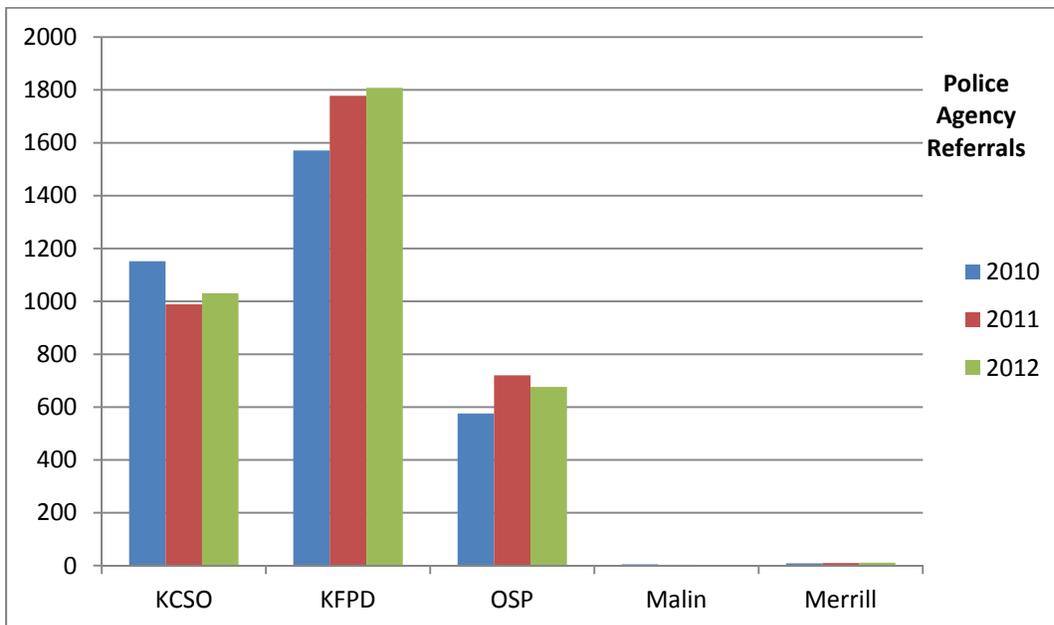
## **CASE STATISTICS**

No decision will be made by the Attorney General's Office as to what cases this office will take or not take. If the newly appointed District Attorney takes the position of not filing certain case categories, it will affect the revenue collected by our office in discovery and DA diversions.

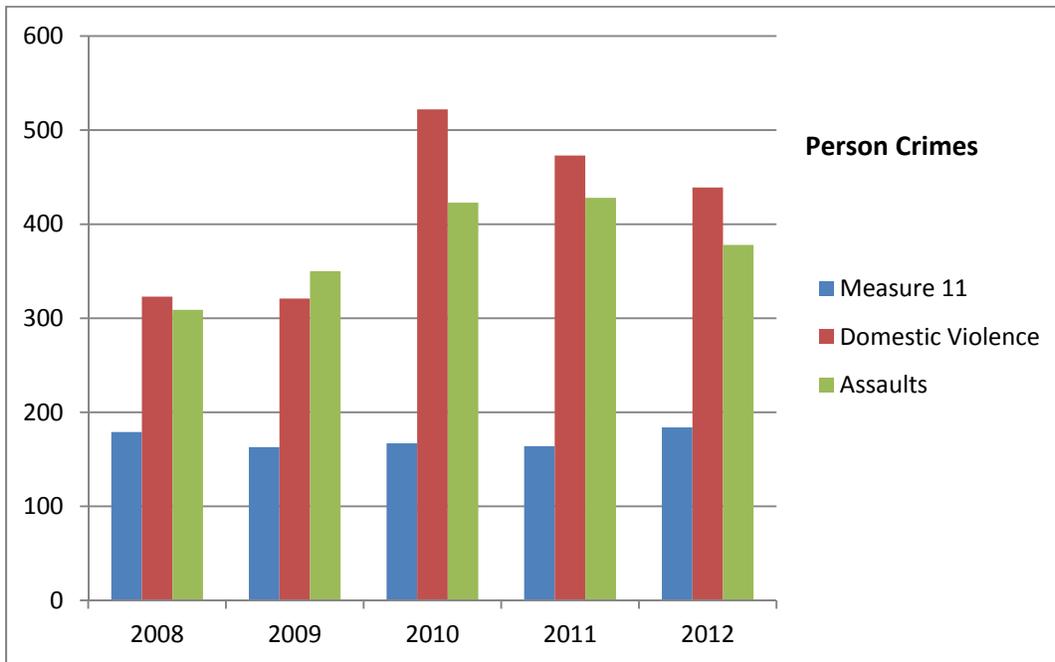
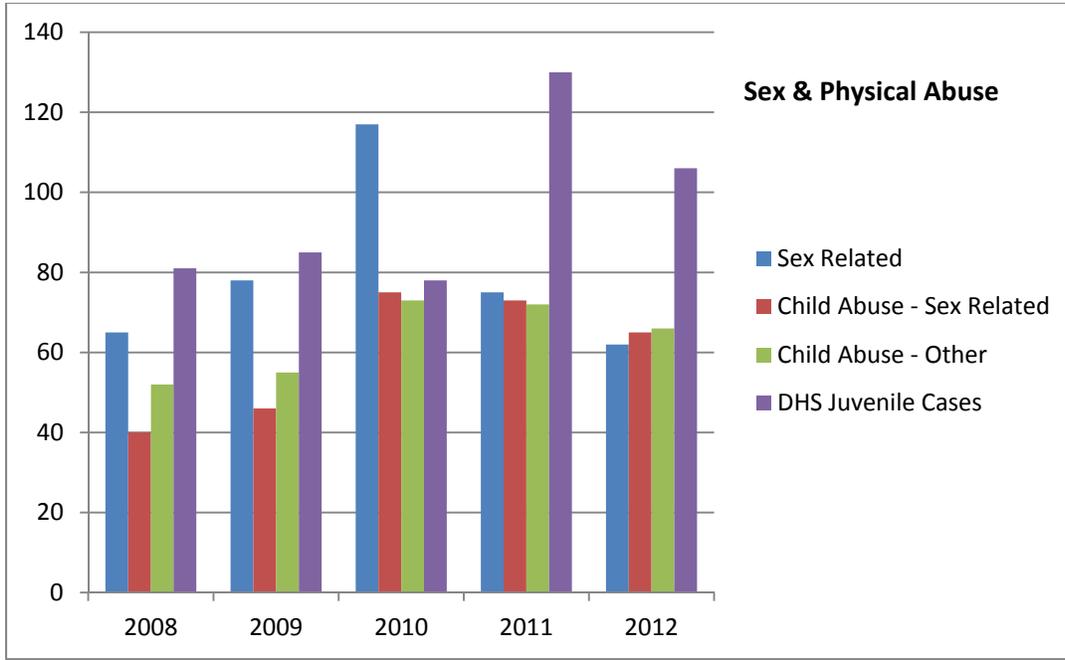
Further, case reduction will affect other criminal justice partners as they too receive funding from State and Federal Governments by the number of cases we file. It should also be noted that any current and future grant awards Klamath County has or will receive are dependent on the District Attorney's Office case priority.

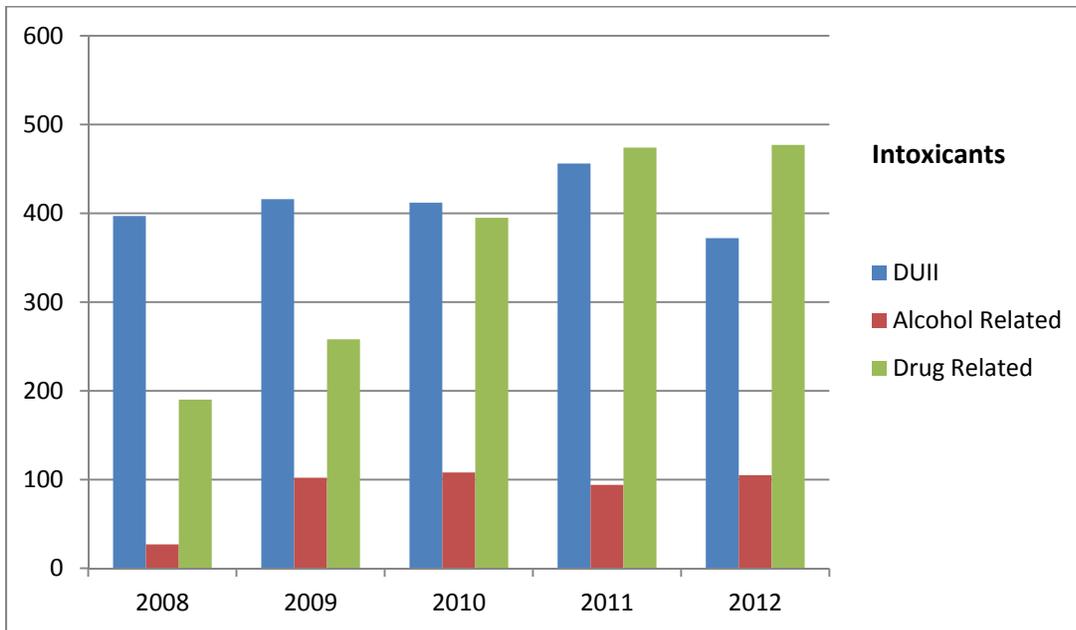
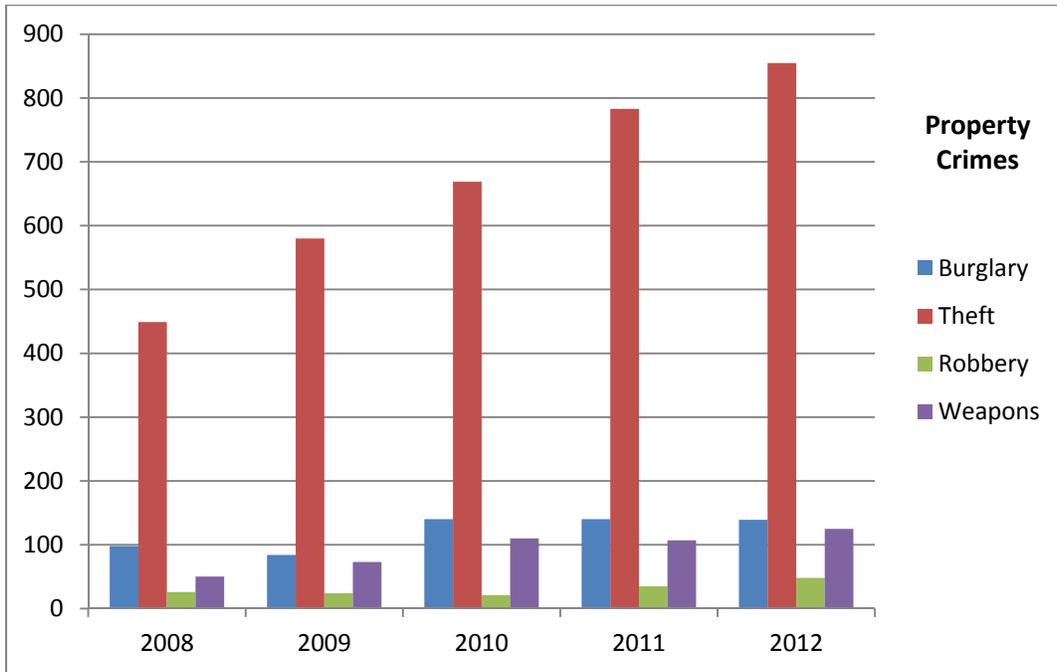


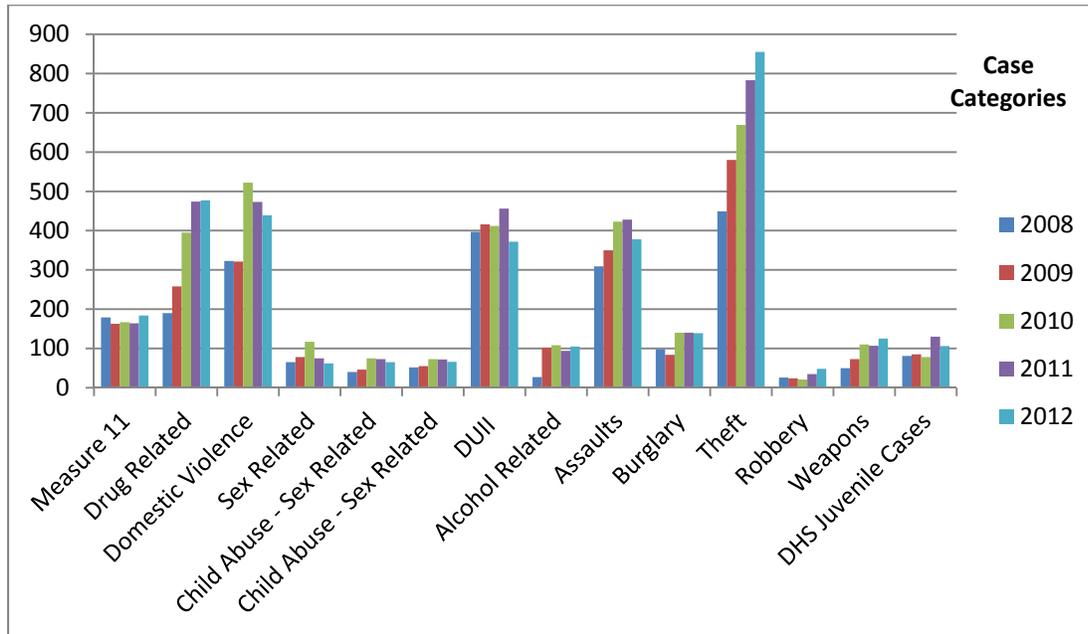
- Note we are receiving reports with incident dates of 2012 in 2013 due to patrol shortages previous year



- Note this chart only reflects case referrals from local law enforcement agencies
- Note this charge does not reflect case referrals from DHS, Juvenile or outside agencies







- Note this chart does not reflect all case categories
- Will have more detailed chart at hearings

**Medical Examiner Stats**

The previous Budget Committee sustained a half-time Investigator position within the District Attorney’s Office. Investigator John Dougherty has been the Certified Deputy Medical Examiner for the District Attorney’s Office for the past 7 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 2012 Dougherty prepared approximately 244 RAIL reports (220 in 2011) for the State Medical Examiner’s Office so death certificates can be issued in Klamath County. Of those 244 cases, 102 (100 in 2011) 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

**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 4,000. The majority of this target budget is general fund for personnel (10.00 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 3.00 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) – Partially funds (1 FTE) Victim Asst Coordinator
- \$49,737 - Discovery (Fees) – Partially funds (1 FTE) Legal Asst III
- \$9,000 - Programs – DUII Victim Panel
- \$20,000 - DA Diversions (Fees)
- \$2,500 - Miscellaneous (Fees)
- \$29,000 - Dept of Justice (VOCA Grant) – Partially funds (1 FTE) Victim Asst Specialist
- \$5,000 - Dept of Justice (DHS Juvenile Contract)
- \$815,686 – Interfund Transfer – General (property taxes, federal, unrestricted funds, etc.)
- \$10,000 – Interfund Transfer – Support Enforcement (State reimbursement for services provided by DA Office)

### **222-170-172 (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 1,000 cases a year. This budget is general fund for personnel (2.00 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.

- \$132,234 – (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.

- \$109,458 – 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.

- \$22,776 – Support Enforcement Specialist

**222-170-173 (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 were the recipient of a continuation award in the amount of \$300,000 Federal Grant (no matching funds) through the Office of Violence Against Women. This is a 48 month grant, project period 9/1/10 – 8/30/14, totaling \$700,000. 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. This grant contracts 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 three quarter-time Pretrial Release Officer.

- \$700,000 – Dept of Justice – DV Grant (48 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.

- \$1,610 – Projected Beginning Balance carry over from previous year

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

**Major Revenue**

This budget was created for funds collected from Violations of ORS Chapter 471.670. The statute has been repealed and funds are no longer allocated to the District Attorney's Office.

**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§4617
- 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)
- SART Task Force – ORS 147.401

**Self-Imposed Services:**

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

DA - General Fund	Actual		Actual		Budgeted		Budgeted	
	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$1,029,660	17	\$987,514	16	\$993,130	12.5	\$ 796,113	10
Material Expenditures	\$66,187		\$45,071		\$68,879		\$ 55,024	
Admin, Rent, etc.	\$180,325		\$176,752		\$166,432		\$ 135,786	
Revenue	\$159,850		\$202,465		\$157,000		\$ 161,237	

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

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

**Support Enforcement**

	FY 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$101,849	2	\$103,108	2	\$106,740	2	\$ 113,158	2
Material Expenditures	\$6,966		\$6,544		\$7,733		\$6,300	
Admin, Rent. Etc.							\$2,776	
Revenue	\$174,829		\$152,065		\$135,000		\$132,243	

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

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 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$-		\$-		\$-		\$-	
Material Expenditures	\$416		\$-		\$1,900		\$1,660	
Revenue (carry over)	\$1,485		\$1,571		\$1,900		\$1,660	

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 2010-11	FTE	FY 2011-12	FTE	FY 2012-13	FTE	FY 2013-14	FTE
Personnel Expenditure	\$-		\$-		\$-		\$-	
Material Expenditures	\$3,202		\$14,163		\$18,000		\$-	
Revenue (carry over)	\$23,939		\$12,845		\$18,000		\$-	

**Significant Changes:**

**Leadership**

Leadership of the District Attorney’s Office has changed with the retirement of 28 year veteran District Attorney Edwin I. Caleb. Our current leadership is Oregon State Attorney General Ellen Rosenblum.

In December of 2012, Governor John Kitzhaber appointed the Attorney General’s Office to be the Interim District Attorney for Klamath County. The Attorney General has assigned Assistant Attorneys General on a rotating basis to the Klamath County District Attorney’s Office.

We had expected a District Attorney appointment by March 1, 2013. The timeline for that appointment has been extended, so the Attorney General’s Office will continue to be the Interim, and presenting the District Attorney’s budget at the hearings scheduled for April 8<sup>th</sup>, 2013.

**Proposed Target Budgets**

The budget impact of the District Attorney’s Office now lies in the hands of the leadership of the Attorney General’s Office. Assistant Attorney General Stephanie Tuttle explained the impact in the Local Public Safety Meeting on March 6, 2013, via teleconference. Assistant Attorney General Tuttle reiterated what a unique position her office and the District Attorney’s office is in right now. Specifically, the Attorney General must oversee the day-to-day operations of an already lean District Attorney’s Office. The proposed \$235,000 cut was described as “devastating” to the core mission of the District Attorney’s Office. The Klamath office is small, six (6) attorneys, if any are cut, there will be more courtrooms than attorneys. Being able to invest and participate in speciality courts, will likely be cut. Reducing support staff, which is already reduced, will further cut the public’s availability to this office and we don’t want to see that. There are no good solutions visible which do not severely cut the ability to hold criminals accountable in Klamath County.

**Significant Budget Changes**

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
<b>Expenditures</b>		<b>Expenditures</b>	
Lead Trial DDA (1 FTE)	\$83,604	Lead Trial DDA	\$0
Deputy DA III (1 FTE)	\$79,644	Office Manager	\$0
Victim Assistance (1 FTE)	\$35,900	Victim Assistance (0.5 FTE)	\$18,615
Materials & Service Budget	\$68,879	Materials & Service Budget	\$55,024

**222-170-173 (Domestic Violence – Federal Grant/No Matching Funds)**

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
<b>Revenue</b>		<b>Revenue</b>	
Grants - Justice Dept	\$157,500	Grants - Justice Dept	\$245,050

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
<b>Expenditures</b>		<b>Expenditures</b>	
Contracts	\$142,500	Contracts	\$230,000

**Contract Services** – With the receipt of a continuation award, the District Attorney’s Office is contracting with the Crisis Center and Community Corrections for a full-time DV Advocate, half-time Program Coordinator and a three quarter-time Pretrial Release Officer. We are awaiting the appointment of the District Attorney to sign the Memorandum of Understanding for the Pretrial Release Officer, to fulfill that contract.

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

<u>FY 2012-13</u>		<u>FY 2013-14</u>	
<b>Revenue</b>		<b>Revenue</b>	
Liquor Law - Beginning Balance	\$9,688	Liquor Law - Beginning Balance	\$0

**Liquor law** – ORS Chapter 471.670 was repealed.

**Key Issues:**

The key issue for this department will be to maintain the statutory mandate to prosecute violators of the law pursuant to ORS 8.650, given the proposed target budget cut of \$235,000.

Over the last five years, this office has laid off 40% of its employees. Last year's budget cycle forced the closure of the District Attorney's Office to the public to nearly half-time. This was done to maintain the responsibilities and duties of a prosecutor's office and ensuring prosecutors were available to appear in court.

Further reduction of resources to this office will:

- Layoff Experienced Prosecutors - Unable to Hold Offenders Accountable
- Reduce Staff Levels – Decrease Services and Hours Open to Public
- Minimal Budget for Prosecution – Inadequate Funding to Take Cases to Trial
- Decrease Caseload Referrals – PUBLIC SAFETY ISSUE

The continual budget cuts to this office has negatively dictated our ability to prosecute cases, therefore, creating an unsustainable level for prosecution.

The newly appointed District Attorney will be faced with many challenges, but has dedicated, experienced employees to assist with the future goals of prosecution. This office is committed to working with our community and criminal justice partners to address public safety issues. Given the resources available, citizens in our community will absolutely be impacted.

Klamath County citizens will need to actively participate in addressing funding for public safety for the future of a sustainable community.

Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
170 District Attorney

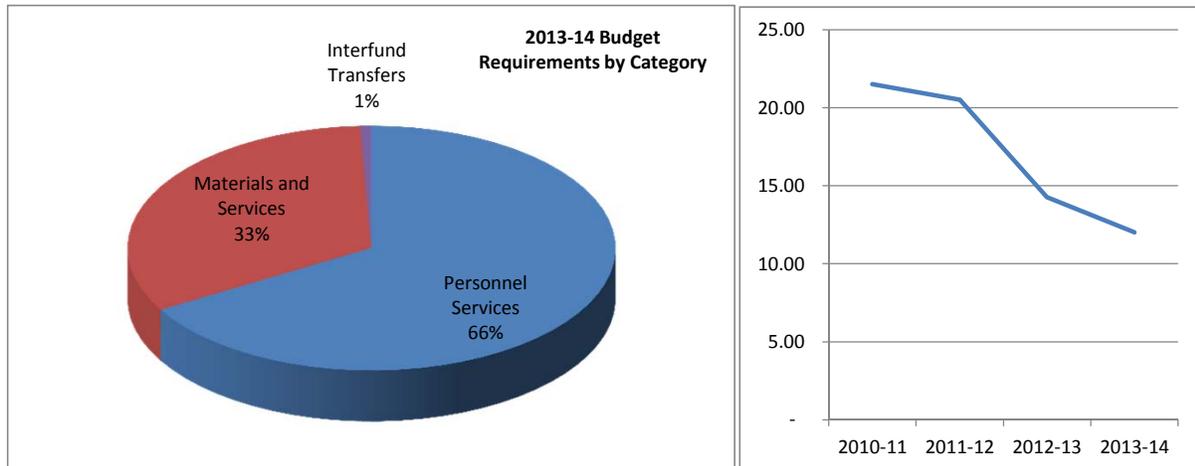
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,298,728	1,242,721	1,099,870	909,271
Materials and Services	301,476	265,079	407,844	446,596
Capital Outlay	-	9,893	-	-
Interfund Transfers	80,884	56,486	33,127	10,000
<b>Subtotal Current Expenditures</b>	<b>1,681,088</b>	<b>1,574,179</b>	<b>1,540,841</b>	<b>1,365,867</b>
Unappropriated Fund Balance	73,777	65,847	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>73,777</b>	<b>65,847</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,754,865</b>	<b>1,640,025</b>	<b>1,540,841</b>	<b>1,365,867</b>

<b>Requirements by Fund</b>				
General Fund (100)	1,451,000	1,361,402	1,363,441	986,923
Domestic Violence (120)	261,323	250,044	157,500	
District Attorney Enforcement (222)	29,041	28,579	19,900	378,944
<b>Total Requirements by Fund</b>	<b>1,741,365</b>	<b>1,640,025</b>	<b>1,540,841</b>	<b>1,365,867</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	422,455	409,177	189,500	257,858
Charges for Services	92,947	115,169	72,000	72,513
Fines and Forfeitures	33,073	27,549	31,000	29,000
Investment Earnings	409	242	100	200
Contributions and Donations	2			
Interfund Transfers	1,116,321	1,006,872	1,071,441	825,686
Miscellaneous	3,953	7,239	2,500	2,500
Beginning Fund Balance	72,205	73,777	174,300	178,110
<b>Total Resources by Budgetary Category</b>	<b>1,741,365</b>	<b>1,640,025</b>	<b>1,540,841</b>	<b>1,365,867</b>

<b>Full-Time Employee Equivalents</b>	21.50	20.50	14.25	12.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
District Attorney	986,923	796,113	10.00
Support Enforcement	378,944	113,158	2.00
<b>Total Mandates</b>	<b>1,365,867</b>	<b>909,271</b>	<b>12.00</b>



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Department - Criminal	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
																			63990
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$0.00	\$17,640.00	\$0.00	\$1,093.68	\$255.78	\$405.72	\$34.45	\$0.00	\$86.04	\$0.00	\$0.00	\$19,515.67	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	3	\$0.00	\$62,150.07	\$1,429.45	\$3,853.30	\$901.18	\$1,429.45	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,944.01	\$89,083.20	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	2	\$0.00	\$59,271.03	\$1,363.23	\$3,674.80	\$859.43	\$1,363.23	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,483.37	\$85,390.83	
District Attorney	Deputy DA II	10017017160121	1.0000	KCDAA	UF29	6	\$0.00	\$69,878.99	\$1,607.22	\$4,332.50	\$1,013.25	\$1,607.22	\$34.45	\$9,300.00	\$20.88	\$20.40	\$11,180.64	\$98,995.53	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	3	\$0.00	\$34,688.00	\$797.82	\$2,150.66	\$502.98	\$797.82	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,550.08	\$53,863.09	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$39,869.11	\$916.99	\$2,471.88	\$578.10	\$916.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,379.06	\$60,507.86	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,084.32	\$829.94	\$2,237.23	\$523.22	\$829.94	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,773.49	\$55,653.87	
District Attorney	Administrative Deputy DA	10017017160129	1.0000	KCDAA	UF32	7	\$0.00	\$83,604.00	\$1,922.89	\$5,183.45	\$1,212.26	\$1,922.89	\$34.45	\$9,300.00	\$20.88	\$20.40	\$13,376.64	\$116,597.86	
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$0.00	\$58,868.16	\$1,353.97	\$3,649.83	\$853.59	\$1,353.97	\$34.45	\$9,300.00	\$20.88	\$20.40	\$9,418.91	\$84,874.15	
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20- 0.50	7	\$0.00	\$23,280.00	\$535.44	\$1,443.36	\$337.56	\$535.44	\$17.23	\$4,650.00	\$20.88	\$20.40	\$3,724.80	\$34,565.11	
District Attorney	Victim's Assistance Coordinator	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,088.64	\$1,060.04	\$2,857.50	\$668.29	\$1,060.04	\$34.45	\$9,300.00	\$20.88	\$20.40	\$7,374.18	\$68,484.41	
District Attorney	Victim's Assistance Specialist	10017017160486	0.5000	Local 121	LH13	7	\$0.00	\$18,614.52	\$428.13	\$1,154.10	\$269.91	\$428.13	\$17.23	\$4,650.00	\$20.88	\$20.40	\$2,978.32	\$28,581.63	
			<b>11.0000</b>					<b>\$0.00</b>	<b>\$550,036.84</b>	<b>\$12,245.13</b>	<b>\$34,102.28</b>	<b>\$7,975.53</b>	<b>\$12,650.85</b>	<b>\$378.97</b>	<b>\$93,000.00</b>	<b>\$315.72</b>	<b>\$224.40</b>	<b>\$85,183.49</b>	<b>\$796,113.22</b>
District Attorney	Support Enforcement Spec.	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$39,869.11	\$916.99	\$2,471.88	\$578.10	\$916.99	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,379.06	\$60,507.86	
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$33,742.08	\$776.07	\$2,092.01	\$489.26	\$776.07	\$34.45	\$9,300.00	\$20.88	\$20.40	\$5,398.73	\$52,649.95	
			<b>2.0000</b>					<b>\$0.00</b>	<b>\$73,611.19</b>	<b>\$1,693.06</b>	<b>\$4,563.89</b>	<b>\$1,067.362</b>	<b>\$1,693.06</b>	<b>\$68.904</b>	<b>\$18,600.00</b>	<b>\$41.76</b>	<b>\$40.80</b>	<b>\$11,777.79</b>	<b>\$113,157.81</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 171 - District Attorney</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33680	Revenues - Victim Asst HB 2482	35,278.26	66,232.60	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,810.82	29,742.00	29,000.00	29,000.00	0.00	0%
37701	Dept Justice Juvenile	11,965.45	15,631.81	4,500.00	5,000.00	500.00	11%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$77,054.53</b>	<b>\$111,606.41</b>	<b>\$79,500.00</b>	<b>\$80,000.00</b>	<b>\$500.00</b>	<b>1%</b>
CS - Charges for Service							
34035	Fees - For Services	0.00	6,000.00	6,000.00	0.00	(6,000.00)	-100%
34205	Discovery	50,182.50	53,140.00	41,000.00	49,737.00	8,737.00	21%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$50,182.50</b>	<b>\$59,140.00</b>	<b>\$47,000.00</b>	<b>\$49,737.00</b>	<b>\$2,737.00</b>	<b>6%</b>
FF - Fines and Forfeitures							
35105	Programs - DUIL	10,630.00	7,580.00	13,000.00	9,000.00	(4,000.00)	-31%
35126	DA Diversion	18,030.00	16,900.00	15,000.00	20,000.00	5,000.00	33%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$28,660.00</b>	<b>\$24,480.00</b>	<b>\$28,000.00</b>	<b>\$29,000.00</b>	<b>\$1,000.00</b>	<b>4%</b>
MI - Miscellaneous							
36100	Miscellaneous	3,953.21	7,238.52	2,500.00	2,500.00	0.00	0%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$3,953.21</b>	<b>\$7,238.52</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	1,050,306.60	964,459.63	1,050,914.00	815,686.00	(235,228.00)	-22%
36331	Trans - Support Enforcement	66,014.58	42,412.73	20,527.00	10,000.00	(10,527.00)	-51%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,116,321.18</b>	<b>\$1,006,872.36</b>	<b>\$1,071,441.00</b>	<b>\$825,686.00</b>	<b>(\$245,755.00)</b>	<b>-23%</b>
<b>Sub Department Total: 171 - District Attorney</b>		<b>\$1,276,171.42</b>	<b>\$1,209,337.29</b>	<b>\$1,228,441.00</b>	<b>\$986,923.00</b>	<b>(\$241,518.00)</b>	<b>-20%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60110	District Attorney	17,640.03	17,640.00	17,640.00	17,640.00	0.00	0%
60120	Deputy DA	81,987.00	22,890.00	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 171 - District Attorney</b>							
60121	Deputy DA II	60,000.00	107,646.50	184,453.00	191,300.00	6,847.00	4%
60122	Lead Trial Deputy	82,618.00	83,604.00	83,604.00	0.00	(83,604.00)	-100%
60123	Deputy DA III	72,482.36	76,917.50	79,644.00	0.00	(79,644.00)	-100%
60125	Law Clerk	5,654.40	0.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	98,141.14	103,263.73	107,190.00	110,641.00	3,451.00	3%
60129	Administrative Deputy DA	81,302.00	83,604.00	83,604.00	83,604.00	0.00	0%
60210	Chief Office Deputy	57,102.28	58,868.16	58,868.00	58,868.00	0.00	0%
60300	Investigator	68,512.28	61,285.96	22,284.00	23,280.00	996.00	4%
60480	Victims Assistant	45,019.61	46,088.64	46,089.00	46,089.00	0.00	0%
60486	Victims Service Specialist	32,848.56	34,647.84	35,900.00	18,615.00	(17,285.00)	-48%
61500	Office Manager	47,856.00	46,043.16	0.00	0.00	0.00	N/A
61547	Legal Assistant II	19,611.54	0.00	0.00	0.00	0.00	N/A
63930	FICA	56,346.22	55,371.97	54,412.00	42,078.00	(12,334.00)	-23%
63940	Workmans Compensation Tax	292.28	353.37	507.00	379.00	(128.00)	-25%
63941	Workmans Compensation	0.00	5,149.81	16,650.00	12,651.00	(3,999.00)	-24%
63950	Medical Insurance	104,703.23	90,157.00	103,275.00	93,000.00	(10,275.00)	-10%
63951	Life Insurance	457.14	365.89	370.00	316.00	(54.00)	-15%
63952	Short Term Disability	295.80	266.90	277.00	224.00	(53.00)	-19%
63953	VEBA	0.00	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	74,610.85	70,843.44	77,531.00	85,183.00	7,652.00	10%
63980	Unemployment Compensation	15,984.00	16,911.10	16,212.00	12,245.00	(3,967.00)	-24%
63990	Cell Phone Allowance	6,195.00	5,595.00	4,620.00	0.00	(4,620.00)	-100%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$1,029,659.72</b>	<b>\$987,513.97</b>	<b>\$993,130.00</b>	<b>\$796,113.00</b>	<b>(\$197,017.00)</b>	<b>-20%</b>

**MS - Material and Services**

44010	Mgmt Travel & Training	2,345.11	1,828.66	5,000.00	4,000.00	(1,000.00)	-20%
44040	Staff Travel & Training	3,506.96	4,267.47	7,000.00	6,000.00	(1,000.00)	-14%
44080	Office Machine Repairs	1,957.80	2,359.25	3,000.00	3,000.00	0.00	0%
44100	Supplies - Office	8,163.02	9,106.83	13,187.00	9,000.00	(4,187.00)	-32%
44200	Dues / Fees	4,094.00	5,434.00	4,000.00	4,000.00	0.00	0%
44450	Witness Fees	7,411.69	5,097.28	11,692.00	7,024.00	(4,668.00)	-40%
44460	Trial Prep & Spec Investigation	4,480.76	5,779.06	8,500.00	7,000.00	(1,500.00)	-18%



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 172 - Support Enforcement</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	132,064.50	96,036.00	110,000.00	0.00	(110,000.00)	-100%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$132,064.50</b>	<b>\$96,036.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>(\$110,000.00)</b>	<b>-100%</b>
CS - Charges for Service							
34201	Support Enforcement Specialist	42,764.50	56,029.00	25,000.00	0.00	(25,000.00)	-100%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$42,764.50</b>	<b>\$56,029.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>(\$25,000.00)</b>	<b>-100%</b>
<b>Sub Department Total: 172 - Support Enforcement</b>		<b>\$174,829.00</b>	<b>\$152,065.00</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>(\$135,000.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	38,938.56	39,870.05	39,717.00	0.00	(39,717.00)	-100%
61547	Legal Assistant II	33,053.08	33,742.08	33,613.00	0.00	(33,613.00)	-100%
63930	FICA	4,724.15	4,850.64	5,611.00	0.00	(5,611.00)	-100%
63940	Workmans Compensation Tax	37.83	46.90	75.00	0.00	(75.00)	-100%
63941	Workmans Compensation	0.00	512.37	1,687.00	0.00	(1,687.00)	-100%
63950	Medical Insurance	16,200.00	14,953.59	16,200.00	0.00	(16,200.00)	-100%
63951	Life Insurance	49.20	42.60	42.00	0.00	(42.00)	-100%
63952	Short Term Disability	40.80	40.80	41.00	0.00	(41.00)	-100%
63960	Retirement - General	7,192.05	7,361.16	8,067.00	0.00	(8,067.00)	-100%
63980	Unemployment Compensation	1,613.00	1,688.18	1,687.00	0.00	(1,687.00)	-100%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$101,848.67</b>	<b>\$103,108.37</b>	<b>\$106,740.00</b>	<b>\$0.00</b>	<b>(\$106,740.00)</b>	<b>-100%</b>
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	500.00	0.00	(500.00)	-100%
44080	Office Machine Repairs	0.00	34.41	0.00	0.00	0.00	N/A
44100	Supplies - Office	975.25	1,077.34	1,500.00	0.00	(1,500.00)	-100%
44460	Trial Prep & Spec Investigation	576.01	506.11	1,000.00	0.00	(1,000.00)	-100%
44640	Telephone	716.59	690.72	1,200.00	0.00	(1,200.00)	-100%
44700	Postage	4,146.90	3,490.32	2,313.00	0.00	(2,313.00)	-100%



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 120 - Domestic Violence</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 173 - Domestic Violence</b>							
<u>Revenues</u>							
IG - Intergovernmental							
37700	Grants - Justice Dept	213,336.46	201,534.82	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$213,336.46</b>	<b>\$201,534.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IN - Interest							
39150	Investments - Interest On	183.21	155.81	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$183.21</b>	<b>\$155.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	47,803.50	48,353.57	157,500.00	0.00	(157,500.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$47,803.50</b>	<b>\$48,353.57</b>	<b>\$157,500.00</b>	<b>\$0.00</b>	<b>(\$157,500.00)</b>	<b>-100%</b>
<b>Sub Department Total: 173 - Domestic Violence</b>		<b>\$261,323.17</b>	<b>\$250,044.20</b>	<b>\$157,500.00</b>	<b>\$0.00</b>	<b>(\$157,500.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60121	Deputy DA II	65,066.70	60,851.32	0.00	0.00	0.00	N/A
60300	Investigator	18,329.95	0.00	0.00	0.00	0.00	N/A
60361	Release Assist Officer II	16,685.51	4,300.66	0.00	0.00	0.00	N/A
60935	Program Coordinator	26,600.00	49,098.03	0.00	0.00	0.00	N/A
63930	FICA	9,011.96	8,372.56	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	48.71	55.47	0.00	0.00	0.00	N/A
63941	Workmans Compensation	0.00	750.50	0.00	0.00	0.00	N/A
63950	Medical Insurance	16,222.58	14,901.79	0.00	0.00	0.00	N/A
63951	Life Insurance	65.41	44.35	0.00	0.00	0.00	N/A
63952	Short Term Disability	54.24	42.50	0.00	0.00	0.00	N/A
63960	Retirement - General	12,536.04	11,033.55	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	2,599.00	2,647.56	0.00	0.00	0.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$167,220.10</b>	<b>\$152,098.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

MS - Material and Services



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 222 - DA Enforcement</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	0.00	109,458.00	109,458.00	N/A
37700	Grants - Justice Dept	0.00	0.00	0.00	68,400.00	68,400.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$177,858.00</b>	<b>\$177,858.00</b>	
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	0.00	22,776.00	22,776.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,776.00</b>	<b>\$22,776.00</b>	
FF - Fines and Forfeitures							
35100	Fines	4,412.61	3,069.24	3,000.00	0.00	(3,000.00)	-100%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$4,412.61</b>	<b>\$3,069.24</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>(\$3,000.00)</b>	<b>-100%</b>
IN - Interest							
39150	Investments - Interest On	225.38	86.22	100.00	200.00	100.00	100%
<b>Account Classification Total: IN - Interest</b>		<b>\$225.38</b>	<b>\$86.22</b>	<b>\$100.00</b>	<b>\$200.00</b>	<b>\$100.00</b>	<b>100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	24,401.79	25,423.42	16,800.00	178,110.00	161,310.00	960%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$24,401.79</b>	<b>\$25,423.42</b>	<b>\$16,800.00</b>	<b>\$178,110.00</b>	<b>\$161,310.00</b>	<b>960%</b>
<b>Revenues Total</b>		<b>\$29,041.42</b>	<b>\$28,578.88</b>	<b>\$19,900.00</b>	<b>\$378,944.00</b>	<b>\$359,044.00</b>	<b>1804%</b>

Expenditures

PS - Personnel Services

60235	Support Enforcement Specialist	0.00	0.00	0.00	39,869.00	39,869.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	33,742.00	33,742.00	N/A
63930	FICA	0.00	0.00	0.00	5,631.00	5,631.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	42.00	42.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 222 - DA Enforcement</b>							
63960	Retirement - General	0.00	0.00	0.00	11,778.00	11,778.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$113,158.00</b>	<b>\$113,158.00</b>	
<b>MS - Material and Services</b>							
44040	Staff Travel & Training	0.00	0.00	0.00	10,050.00	10,050.00	N/A
44100	Supplies - Office	0.00	0.00	0.00	3,500.00	3,500.00	N/A
44113	Office Equipment	0.00	3,070.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	3,002.00	1,200.00	18,000.00	3,000.00	(15,000.00)	-83%
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	3,000.00	3,000.00	N/A
45020	Contract Services	0.00	0.00	0.00	230,000.00	230,000.00	N/A
45940	Investigation - General	0.00	0.00	0.00	800.00	800.00	N/A
45960	Investigation - Special	616.00	0.00	1,900.00	1,660.00	(240.00)	-13%
99780	Space Rent	0.00	0.00	0.00	1,416.00	1,416.00	N/A
99781	Steering Committee Hardware Charge	0.00	0.00	0.00	750.00	750.00	N/A
99782	Steering Committee User Charge	0.00	0.00	0.00	610.00	610.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$3,618.00</b>	<b>\$4,270.00</b>	<b>\$19,900.00</b>	<b>\$255,786.00</b>	<b>\$235,886.00</b>	<b>1185%</b>
<b>CO - Capital Outlay</b>							
88360	Equipment	0.00	9,893.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$9,893.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>IF - Interfund Transfers</b>							
99013	Trans - District Attorney	0.00	0.00	0.00	10,000.00	10,000.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	
<b>FB - Fund Balance &amp; Reserves</b>							
99981	Unappropriated Fund Balance	25,423.42	14,415.88	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$25,423.42</b>	<b>\$14,415.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Expenditures Total</b>		<b>\$29,041.42</b>	<b>\$28,578.88</b>	<b>\$19,900.00</b>	<b>\$378,944.00</b>	<b>\$359,044.00</b>	<b>1804%</b>
<b>Fund Revenue Total: 222 - DA Enforcement</b>		<b>\$29,041.42</b>	<b>\$28,578.88</b>	<b>\$19,900.00</b>	<b>\$378,944.00</b>	<b>\$359,044.00</b>	<b>1804%</b>



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 222 - DA Enforcement</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 172 - Support Enforcement</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	0.00	109,458.00	109,458.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$109,458.00</b>	<b>\$109,458.00</b>	
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	0.00	22,776.00	22,776.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,776.00</b>	<b>\$22,776.00</b>	
<b>Sub Department Total: 172 - Support Enforcement</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,234.00</b>	<b>\$132,234.00</b>	
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	0.00	39,869.00	39,869.00	N/A
61547	Legal Assistant II	0.00	0.00	0.00	33,742.00	33,742.00	N/A
63930	FICA	0.00	0.00	0.00	5,631.00	5,631.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	69.00	69.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	18,600.00	18,600.00	N/A
63951	Life Insurance	0.00	0.00	0.00	42.00	42.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	41.00	41.00	N/A
63960	Retirement - General	0.00	0.00	0.00	11,778.00	11,778.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	1,693.00	1,693.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$113,158.00</b>	<b>\$113,158.00</b>	
MS - Material and Services							
44100	Supplies - Office	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44460	Trial Prep & Spec Investigation	0.00	0.00	0.00	500.00	500.00	N/A
44640	Telephone	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44700	Postage	0.00	0.00	0.00	3,000.00	3,000.00	N/A
45940	Investigation - General	0.00	0.00	0.00	800.00	800.00	N/A
99780	Space Rent	0.00	0.00	0.00	1,416.00	1,416.00	N/A





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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 222 - DA Enforcement</b>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 175 - Liquor Law</b>							
<u>Revenues</u>							
FF - Fines and Forfeitures							
35100	Fines	4,412.61	3,069.24	3,000.00	0.00	(3,000.00)	-100%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$4,412.61</b>	<b>\$3,069.24</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>(\$3,000.00)</b>	<b>-100%</b>
FB - Fund Balances							
31001	Beginning Fund Balance	22,726.27	23,938.52	15,000.00	0.00	(15,000.00)	-100%
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$22,726.27</b>	<b>\$23,938.52</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>(\$15,000.00)</b>	<b>-100%</b>
<b>Sub Department Total: 175 - Liquor Law</b>		<b>\$27,140.52</b>	<b>\$27,007.76</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>-100%</b>
<u>Expenditures</u>							
MS - Material and Services							
44113	Office Equipment	0.00	3,070.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	3,002.00	1,200.00	18,000.00	0.00	(18,000.00)	-100%
45960	Investigation - Special	200.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: MS - Material and Services</b>		<b>\$3,202.00</b>	<b>\$4,270.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>-100%</b>
CO - Capital Outlay							
88360	Equipment	0.00	9,893.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$9,893.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	23,938.52	12,844.76	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$23,938.52</b>	<b>\$12,844.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Sub Department Total: 175 - Liquor Law</b>		<b>\$27,140.52</b>	<b>\$27,007.76</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>-100%</b>
<b>Fund Revenue Total: 222 - DA Enforcement</b>		<b>\$27,140.52</b>	<b>\$27,007.76</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>-100%</b>
<b>Fund Expenditure Total: 222 - DA Enforcement</b>		<b>\$27,140.52</b>	<b>\$27,007.76</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>(\$18,000.00)</b>	<b>-100%</b>

