

AGENDA REPORT  
BUDGET COMMITTEE

AGENDA CATEGORY: BUDGET RESOLUTION      ITEM NO:

ORIGINATING DEPARTMENT: DISTRICT ATTORNEY

DATE ACTION REQUESTED: 4/16/14

DATE ACTION TAKEN:

ISSUE:      Adopt a supplemental budget within the District Attorney's general budget fund.

**BACKGROUND & CONCLUSIONS:**      The District Attorney's target budget eliminated two Deputy District Attorney positions. This budget resolution would restore those positions to maintain current level of service.

**FISCAL IMPACT:**      \$185,509

**RECOMMENDED MOTION:**      Approve the supplemental budget as outlined in the attached document for changes to the District Attorney's general budget fund.

DEPARTMENT HEAD APPROVAL: Melina Johnson for Rob Patridge

BUDGET OFFICER APPROVAL: JH 4/1/2014





**KLAMATH COUNTY  
BUDGET TRANSFER/RESOLUTION**

Resolution # \_\_\_\_\_

JE# \_\_\_\_\_

POSTED BY: \_\_\_\_\_ Date: \_\_\_\_\_

**DATE:** 3/24/2014  
**DEPARTMENT:** District Attorney

**SIGNATURE:** \_\_\_\_\_

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>100-170-171.60120</u>	<u>Deputy DA</u>	<u>\$53,011.00</u>	
<u>100-170-171.60121</u>	<u>Deputy DDA II</u>	<u>\$72,962.00</u>	
<u>100-170-171.60126</u>	<u>Legal Assistant III</u>		<u>\$882.00</u>
<u>100-170-171.61546</u>	<u>Legal Assistant I</u>		<u>\$383.00</u>
<u>100-170.171.63930</u>	<u>FICA</u>	<u>\$9,613.00</u>	
<u>100-170-171.63940</u>	<u>Workmans Compensation Tax</u>	<u>\$69.00</u>	
<u>100-170-171.63941</u>	<u>Workmans Compensation</u>	<u>\$2,513.00</u>	
<u>100-170-171.63950</u>	<u>Medical Insurance</u>	<u>\$21,000.00</u>	
<u>100-170-171.63951</u>	<u>Life Insurance</u>	<u>\$42.00</u>	
<u>100-170-171.63952</u>	<u>Short Term Disability</u>	<u>\$41.00</u>	
<u>100-170-171.63960</u>	<u>Retirement</u>	<u>\$21,364.00</u>	
<u>100-170-171.63980</u>	<u>Unemployment Compensation</u>	<u>\$2,199.00</u>	
<u>100-170-171.63990</u>	<u>Cell Phone Allowance</u>	<u>\$960.00</u>	
<u>100-170-171.44645</u>	<u>Teleprocessing</u>	<u>\$3,000.00</u>	
<b><u>TOTAL</u></b>		<b><u>\$186,774.00</u></b>	<b><u>\$1,265.00</u></b>

**REASON FOR TRANSFER:** Maintain current level of service.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS  
APPROVED \_\_\_\_\_ DISAPPROVED \_\_\_\_\_ THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2014

**BUDGET COMMITTEE MEMBERS**

\_\_\_\_\_  
CHAIRMAN

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
COMMISSIONER

Department - Criminal (FY 2014-15)	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970		
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$900.00	\$18,716.40	\$0.00	\$1,160.42	\$271.388	\$374.33	\$34.452	\$0.00	\$0.00	\$86.04	\$0.00	\$0.00	\$20,643.02	
District Attorney	Deputy DA I	10017017160120	1.0000	DA Union	UF27	1	\$480.00	\$53,490.88	\$936.09	\$3,316.43	\$775.618	\$1,069.82	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,093.45	\$79,258.03	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	5	\$480.00	\$69,256.48	\$1,211.99	\$4,293.90	\$1,004.219	\$1,385.13	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,773.60	\$99,501.05	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$79,502.40	\$1,391.29	\$4,929.15	\$1,152.785	\$1,590.05	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,515.41	\$112,656.81	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,445.16	\$637.79	\$2,259.60	\$528.455	\$728.90	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,195.68	\$57,371.32	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	1	\$0.00	\$31,553.24	\$552.18	\$1,956.30	\$457.522	\$631.06	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,364.05	\$51,090.09	
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$480.00	\$59,936.84	\$1,048.89	\$3,716.08	\$869.084	\$1,198.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,189.26	\$87,534.64	
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20	7	\$0.00	\$23,512.80	\$411.47	\$1,457.79	\$340.936	\$470.26	\$17.226	\$5,250.00	\$0.00	\$20.88	\$20.40	\$3,997.18	\$35,498.94	
District Attorney	Victim's Assistance Coordinator	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,549.53	\$814.62	\$2,886.07	\$674.968	\$930.99	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,913.42	\$70,345.32	
District Attorney	Victim's Assistance Specialist	10017017160486	1.0000	Local 121	LH13	7	\$0.00	\$37,601.33	\$658.02	\$2,331.28	\$545.219	\$752.03	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,392.23	\$58,855.84	
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,907.75	\$418.39	\$1,482.28	\$346.662	\$478.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,064.32	\$41,273.28	
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,552.67	\$412.17	\$1,460.27	\$341.514	\$471.05	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,003.95	\$40,817.37	
			15.5000					\$4,260.00	\$764,620.48	\$13,053.32	\$47,406.47	\$11,087.00	\$15,292.41	\$534.01	\$152,250.00	\$0.00	\$399.24	\$306.00	\$126,803.69	\$1,131,752.62
<b>Department - Support Enforcement</b>	<b>Title</b>	<b>GL Account</b>	<b>FTE</b>	<b>Union</b>	<b>Current Grade</b>	<b>Current Step</b>	<b>Cell Phone</b>	<b>Total Wages w/COLA</b>	<b>Unemployment</b>	<b>FICA</b>	<b>Medicare</b>	<b>KCWC-WCOMP</b>	<b>WC</b>	<b>Medical CAP</b>	<b>HRA/VEBA (Wages)</b>	<b>Life Insurance</b>	<b>STD</b>	<b>Retirement/PERS Amount</b>	<b>Grand Total w/Benefits</b>	
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494.153	\$681.59	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81	
District Attorney	Support Enforcement Spec.	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58	
			2.0000					\$74,347.30	\$1,301.08	\$4,609.53	\$1,078.036	\$1,486.95	\$68.904	\$21,000.00		\$41.76	\$40.80	\$12,639.04	\$116,613.40	

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
170 DDA's Restored

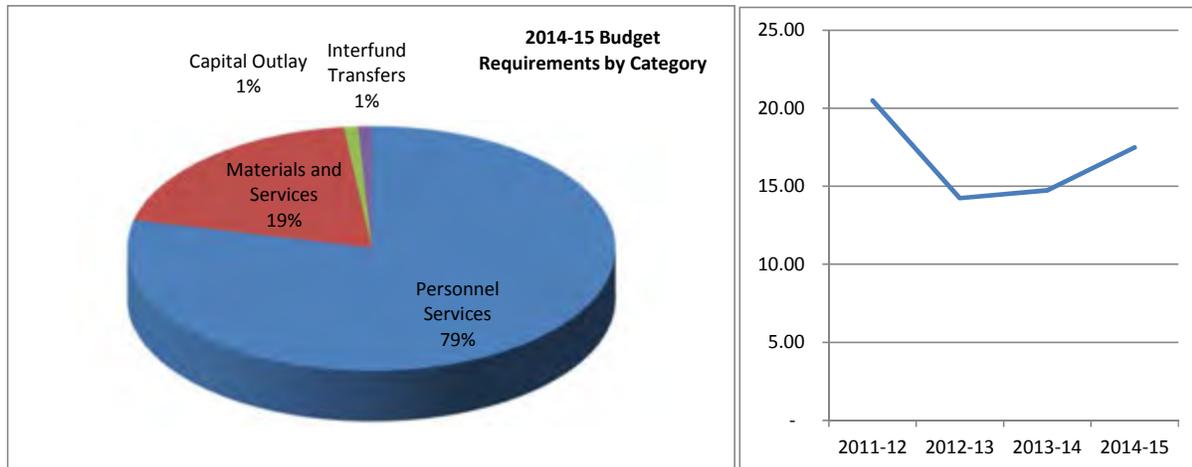
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,242,721	1,102,521	1,226,705	1,248,367
Materials and Services	277,679	295,170	505,036	309,621
Capital Outlay	9,893	-	-	15,000
<b>Subtotal Current Expenditures</b>	<b>1,530,293</b>	<b>1,397,691</b>	<b>1,731,741</b>	<b>1,572,988</b>
Interfund Transfers	43,886	85,036	10,000	14,332
Unappropriated Fund Balance	65,847	58,718	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>109,733</b>	<b>143,754</b>	<b>10,000</b>	<b>14,332</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,587,320</b>

<b>Requirements by Fund</b>				
General Fund (100)	1,361,402	1,356,238	1,261,181	1,370,138
Domestic Violence (120)	250,044	112,963	-	-
District Attorney Enforcement (222)	28,579	72,244	480,560	217,182
<b>Total Requirements by Fund</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,587,320</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	409,177	255,320	499,974	255,776
Charges for Services	115,169	108,453	78,513	81,000
Fines and Forfeitures	27,549	25,424	29,000	36,000
Investment Earnings	242	158	200	150
Interfund Transfers	1,006,872	1,083,707	1,093,944	1,206,194
Miscellaneous	7,239	2,536	2,500	1,500
Beginning Fund Balance	73,777	65,847	37,610	6,700
<b>Total Resources by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,587,320</b>

<b>Full-Time Employee Equivalents</b>	20.50	14.25	14.75	17.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
District Attorney	1,370,138	1,131,752	15.50
Support Enforcement	217,182	116,615	2.00
<b>Total Mandates</b>	<b>1,587,320</b>	<b>1,248,367</b>	<b>17.50</b>



**LIVE Klamath County LIVE  
Budget Worksheet Report Restoring DDA's**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>							
<u>Revenues</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 171 - District Attorney</b>							
IG - Intergovernmental							
33680	Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701	Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$111,606.41</b>	<b>\$86,651.49</b>	<b>\$80,000.00</b>	<b>\$84,776.00</b>	<b>\$4,776.00</b>	<b>6%</b>
CS - Charges for Service							
34035	Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34205	Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$59,140.00</b>	<b>\$62,395.00</b>	<b>\$55,737.00</b>	<b>\$56,000.00</b>	<b>\$263.00</b>	<b>0%</b>
FF - Fines and Forfeitures							
35105	Programs - DUUI	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126	DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$24,480.00</b>	<b>\$24,890.00</b>	<b>\$29,000.00</b>	<b>\$36,000.00</b>	<b>\$7,000.00</b>	<b>24%</b>
MI - Miscellaneous							
36100	Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$7,238.52</b>	<b>\$2,389.10</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>(\$1,000.00)</b>	<b>-40%</b>
TI - Interfund Transfers							
36330	Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,191,862.00	107,918.00	10%
36331	Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$1,006,872.36</b>	<b>\$1,026,599.50</b>	<b>\$1,093,944.00</b>	<b>\$1,191,862.00</b>	<b>\$97,918.00</b>	<b>9%</b>
<b>Sub Department Total: 171 - District Attorney</b>		<b>\$1,209,337.29</b>	<b>\$1,202,925.09</b>	<b>\$1,261,181.00</b>	<b>\$1,370,138.00</b>	<b>\$108,957.00</b>	<b>9%</b>
<u>Expenditures</u>							
<b>Department: 170 - District Attorney</b>							
<b>Sub Department: 171 - District Attorney</b>							
PS - Personnel Services							
60070	Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110	District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120	Deputy DA	22,890.00	0.00	58,683.00	53,011.00	(5,672.00)	-10%
60121	Deputy DA II	107,646.50	191,680.09	312,491.00	366,686.00	54,195.00	17%
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	0%
60123	Deputy DA III	76,917.50	79,644.00	0.00	0.00	0.00	0%
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	108,266.00	(2,375.00)	-2%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	0%
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%

**LIVE Klamath County LIVE  
Budget Worksheet Report Restoring DDA's**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	0%
61546	Legal Assistant I	0.00	598.86	34,445.00	47,461.00	13,016.00	38%
63930	FICA	55,371.97	54,016.09	56,554.00	58,493.00	1,939.00	3%
63940	Workmans Compensation Tax	353.37	333.10	511.00	534.00	23.00	5%
63941	Workmans Compensation	5,149.81	16,991.64	17,002.00	15,292.00	(1,710.00)	-10%
63950	Medical Insurance	90,157.00	97,077.55	128,650.00	152,250.00	23,600.00	18%
63951	Life Insurance	365.89	311.63	400.00	399.00	(1.00)	0%
63952	Short Term Disability	266.90	261.80	306.00	306.00	0.00	0%
63960	Retirement - General	70,843.44	78,229.65	111,647.00	126,804.00	15,157.00	14%
63980	Unemployment Compensation	16,911.10	16,513.28	16,048.00	13,053.00	(2,995.00)	-19%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	4,260.00	2,640.00	163%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$987,513.97</b>	<b>\$994,983.48</b>	<b>\$1,070,371.00</b>	<b>\$1,131,752.00</b>	<b>\$61,381.00</b>	<b>6%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,359.25	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	9,106.83	10,429.76	8,000.00	9,236.00	1,236.00	15%
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	3,000.00	3,000.00	-100%
44381	Shredding Services	0.00	0.00	0.00	700.00	700.00	-100%
44450	Witness Fees	5,097.28	991.71	7,024.00	9,000.00	1,976.00	28%
44460	Trial Prep & Spec Investigation	5,779.06	4,261.38	7,000.00	11,000.00	4,000.00	57%
44462	DUII Drug Prevention	1,017.64	551.14	2,000.00	2,000.00	0.00	0%
44640	Telephone	5,516.50	6,183.75	6,000.00	5,000.00	(1,000.00)	-17%
44645	Teleprocessing	0.00	0.00	0.00	3,000.00	3,000.00	-100%
44700	Postage	2,344.68	1,952.15	2,500.00	3,000.00	500.00	20%
45870	Special Prosecutor Costs	333.61	743.94	500.00	500.00	0.00	0%
45990	Major Crime Team	38.19	1,082.37	2,000.00	7,500.00	5,500.00	275%
46140	Books	1,948.22	1,788.81	2,000.00	2,000.00	0.00	0%
99755	Risk Management	0.00	2,552.00	2,764.00	2,598.00	(166.00)	-6%
99760	Insurance/Liability	5,522.00	4,157.00	5,176.00	4,865.00	(311.00)	-6%
99765	Insurance/Workmans Compensation	9,770.93	0.00	0.00	0.00	0.00	0%
99770	Internal Services	108,982.00	108,982.00	77,675.00	72,592.00	(5,083.00)	-7%
99780	Facility Services	34,834.00	35,411.00	33,991.00	31,854.00	(2,137.00)	-6%
99781	Steering Committee Hardware Charge	12,600.00	12,600.00	8,250.00	8,602.00	352.00	4%
99782	Steering Committee User Charge	3,570.00	2,730.00	7,930.00	8,607.00	677.00	9%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$220,350.32</b>	<b>\$207,941.61</b>	<b>\$190,810.00</b>	<b>\$209,054.00</b>	<b>\$18,244.00</b>	<b>10%</b>
CO - Capital Outlay							
88070	Office Equipment	0.00	0.00	0.00	15,000.00	15,000.00	-100%
<b>Account Classification Total: CO - Capital Outlay</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>-100%</b>



AGENDA REPORT  
**BUDGET COMMITTEE**

**AGENDA CATEGORY: BUDGET RESOLUTION      ITEM NO:**

**ORIGINATING DEPARTMENT:** DISTRICT ATTORNEY

**DATE ACTION REQUESTED:** 4/16/14

**DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within the District Attorney's general budget fund.

**BACKGROUND & CONCLUSIONS:** The District Attorney's target budget eliminated two Deputy District Attorney positions. This budget resolution would restore those positions and add two additional Deputy District Attorney positions to effectively prosecute cases in Klamath County.

**FISCAL IMPACT:** \$379,253

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the District Attorney's general budget fund.

**DEPARTMENT HEAD APPROVAL:** Melina Johnson for Rob Patridge

**BUDGET OFFICER APPROVAL:** [Signature] 4/1/2014





**KLAMATH COUNTY  
BUDGET TRANSFER/RESOLUTION**

Resolution # \_\_\_\_\_

JE# \_\_\_\_\_

POSTED BY: \_\_\_\_\_ Date: \_\_\_\_\_

**DATE:** 3/24/2014  
**DEPARTMENT:** District Attorney

**SIGNATURE:** \_\_\_\_\_

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>100-170-171.60120</u>	<u>Deputy DA</u>	<u>\$103,842.00</u>	
<u>100-170-171.60121</u>	<u>Deputy DDA II</u>		<u>\$85,733.00</u>
<u>100-170-171.60123</u>	<u>Deputy DDA III</u>	<u>\$241,320.00</u>	
<u>100-170-171.60126</u>	<u>Legal Assistant III</u>		<u>\$882.00</u>
<u>100-170-171.61546</u>	<u>Legal Assistant I</u>		<u>\$383.00</u>
<u>100-170.171.63930</u>	<u>FICA</u>	<u>\$19,896.00</u>	
<u>100-170-171.63940</u>	<u>Workmans Compensation Tax</u>	<u>\$138.00</u>	
<u>100-170-171.63941</u>	<u>Workmans Compensation</u>	<u>\$5,202.00</u>	
<u>100-170-171.63950</u>	<u>Medical Insurance</u>	<u>\$42,000.00</u>	
<u>100-170-171.63951</u>	<u>Life Insurance</u>	<u>\$84.00</u>	
<u>100-170-171.63952</u>	<u>Short Term Disability</u>	<u>\$82.00</u>	
<u>100-170-171.63960</u>	<u>Retirement</u>	<u>\$44,215.00</u>	
<u>100-170-171.63980</u>	<u>Unemployment Compensation</u>	<u>\$4,552.00</u>	
<u>100-170-171.63990</u>	<u>Cell Phone Allowance</u>	<u>\$1,920.00</u>	
<u>100-170-171.44645</u>	<u>Teleprocessing</u>	<u>\$3,000.00</u>	
<b><u>TOTAL</u></b>		<b><u>\$466,251.00</u></b>	<b><u>\$86,998.00</u></b>

**REASON FOR TRANSFER:** Actual need for effective prosecution.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS  
APPROVED \_\_\_\_\_ DISAPPROVED \_\_\_\_\_ THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2014

**BUDGET COMMITTEE MEMBERS**

\_\_\_\_\_  
CHAIRMAN

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
COMMISSIONER

Department - Criminal (FY 2014-15)	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$900.00	\$18,716.40	\$0.00	\$1,160.42	\$271.388	\$374.33	\$34.452	\$0.00	\$0.00	\$86.04	\$0.00	\$0.00	\$20,643.02	
District Attorney	Deputy DA I	10017017160120	1.0000	DA Union	UF27	1	\$480.00	\$53,490.88	\$936.09	\$3,316.43	\$775.618	\$1,069.82	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,093.45	\$79,258.03	
District Attorney	Deputy DA I	10017017160120	1.0000	DA Union	UF27	1	\$480.00	\$51,311.28	\$897.95	\$3,181.30	\$744.014	\$1,026.23	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,722.92	\$76,459.42	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$79,502.40	\$1,391.29	\$4,929.15	\$1,152.785	\$1,590.05	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,515.41	\$112,656.81	
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	1	\$480.00	\$56,486.52	\$988.51	\$3,502.16	\$819.055	\$1,129.73	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,602.71	\$83,104.42	
District Attorney	Deputy DA III	10017017160123	1.0000	DA Union	UF31	7	\$480.00	\$80,920.44	\$1,416.11	\$5,017.07	\$1,173.346	\$1,618.41	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,756.47	\$114,477.58	
District Attorney	Deputy DA III	10017017160123	1.0000	DA Union	UF31	7	\$480.00	\$80,920.44	\$1,416.11	\$5,017.07	\$1,173.346	\$1,618.41	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,756.47	\$114,477.58	
District Attorney	Deputy DA III	10017017160123	1.0000	DA Union	UF31	7	\$480.00	\$80,920.44	\$1,416.11	\$5,017.07	\$1,173.346	\$1,618.41	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,756.47	\$114,477.58	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,445.16	\$637.79	\$2,259.60	\$528.455	\$728.90	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,195.68	\$57,371.32	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58	
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	1	\$0.00	\$31,553.24	\$552.18	\$1,956.30	\$457.522	\$631.06	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,364.05	\$51,090.09	
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$480.00	\$59,936.84	\$1,048.89	\$3,716.08	\$869.084	\$1,198.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,189.26	\$87,534.64	
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20	7	\$0.00	\$23,512.80	\$411.47	\$1,457.79	\$340.936	\$470.26	\$17.226	\$5,250.00	\$0.00	\$20.88	\$20.40	\$3,997.18	\$35,498.94	
District Attorney	Victim's Assistance Coordinator	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,549.53	\$814.62	\$2,886.07	\$674.968	\$930.99	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,913.42	\$70,345.32	
District Attorney	Victim's Assistance Specialist	10017017160486	1.0000	Local 121	LH13	7	\$0.00	\$37,601.33	\$658.02	\$2,331.28	\$545.219	\$752.03	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,392.23	\$58,855.84	
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,907.75	\$418.39	\$1,482.28	\$346.662	\$478.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,064.32	\$41,273.28	
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,552.67	\$412.17	\$1,460.27	\$341.514	\$471.05	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,003.95	\$40,817.37	
			<b>17.5000</b>					<b>\$5,220.00</b>	<b>\$899,038.33</b>	<b>\$15,405.63</b>	<b>\$55,740.38</b>	<b>\$13,036.06</b>	<b>\$17,980.77</b>	<b>\$602.91</b>	<b>\$173,250.00</b>	<b>\$0.00</b>	<b>\$441.00</b>	<b>\$346.80</b>	<b>\$149,654.73</b>	<b>\$1,325,496.60</b>
<b>Department - Support Enforcement</b>	<b>Title</b>	<b>GL Account</b>	<b>FTE</b>	<b>Union</b>	<b>Current Grade</b>	<b>Current Step</b>	<b>Cell Phone</b>	<b>Total Wages w/COLA</b>	<b>Unemployment</b>	<b>FICA</b>	<b>Medicare</b>	<b>KCWC-WCOMP</b>	<b>WC</b>	<b>Medical CAP</b>	<b>HRA/VEBA (Wages)</b>	<b>Life Insurance</b>	<b>STD</b>	<b>Retirement/PERS Amount</b>	<b>Grand Total w/Benefits</b>	
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494.153	\$681.59	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81	
District Attorney	Support Enforcement Spec.	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58	
			<b>2.0000</b>					<b>\$74,347.30</b>	<b>\$1,301.08</b>	<b>\$4,609.53</b>	<b>\$1,078.036</b>	<b>\$1,486.95</b>	<b>\$68.904</b>	<b>\$21,000.00</b>		<b>\$41.76</b>	<b>\$40.80</b>	<b>\$12,639.04</b>	<b>\$116,613.40</b>	

Klamath County, Oregon  
 2014-2015 Budget Financial Presentation  
 170 DDA's Restored + 2 Add'l

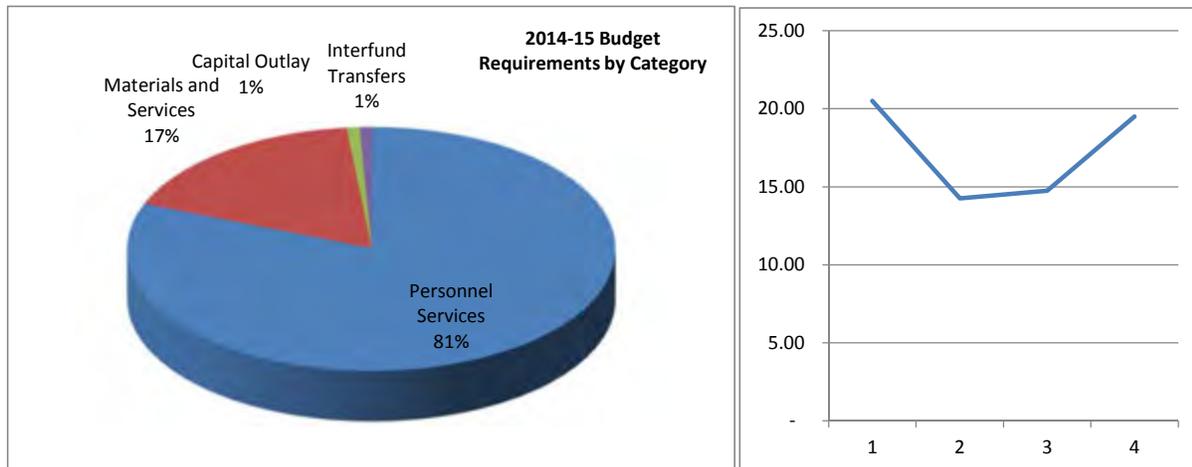
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,242,721	1,102,521	1,226,705	1,442,111
Materials and Services	277,679	295,170	505,036	309,621
Capital Outlay	9,893	-	-	15,000
<b>Subtotal Current Expenditures</b>	<b>1,530,293</b>	<b>1,397,691</b>	<b>1,731,741</b>	<b>1,766,732</b>
Interfund Transfers	43,886	85,036	10,000	14,332
Unappropriated Fund Balance	65,847	58,718	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>109,733</b>	<b>143,754</b>	<b>10,000</b>	<b>14,332</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,781,064</b>

<b>Requirements by Fund</b>				
General Fund (100)	1,361,402	1,356,238	1,261,181	1,563,882
Domestic Violence (120)	250,044	112,963	-	-
District Attorney Enforcement (222)	28,579	72,244	480,560	217,182
<b>Total Requirements by Fund</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,781,064</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	409,177	255,320	499,974	255,776
Charges for Services	115,169	108,453	78,513	81,000
Fines and Forfeitures	27,549	25,424	29,000	36,000
Investment Earnings	242	158	200	150
Interfund Transfers	1,006,872	1,083,707	1,093,944	1,399,938
Miscellaneous	7,239	2,536	2,500	1,500
Beginning Fund Balance	73,777	65,847	37,610	6,700
<b>Total Resources by Budgetary Category</b>	<b>1,640,025</b>	<b>1,541,445</b>	<b>1,741,741</b>	<b>1,781,064</b>

<b>Full-Time Employee Equivalents</b>	20.50	14.25	14.75	19.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
District Attorney	1,563,882	949,243	17.50
Support Enforcement	217,182	116,615	2.00
<b>Total Mandates</b>	<b>1,781,064</b>	<b>1,065,858</b>	<b>19.50</b>



**LIVE Klamath County LIVE**  
**Budget Worksheet Report Restoring DDA's + 2 Additional**

Account Number Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<b>Fund: 100 - General Fund</b>						
<u>Revenues</u>						
<b>Department: 170 - District Attorney</b>						
<b>Sub Department: 171 - District Attorney</b>						
IG - Intergovernmental						
33680 Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700 Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701 Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
<b>Account Classification Total: IG - Intergovernmental</b>	<b>\$111,606.41</b>	<b>\$86,651.49</b>	<b>\$80,000.00</b>	<b>\$84,776.00</b>	<b>\$4,776.00</b>	<b>6%</b>
CS - Charges for Service						
34035 Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34205 Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
<b>Account Classification Total: CS - Charges for Service</b>	<b>\$59,140.00</b>	<b>\$62,395.00</b>	<b>\$55,737.00</b>	<b>\$56,000.00</b>	<b>\$263.00</b>	<b>0%</b>
FF - Fines and Forfeitures						
35105 Programs - DUUI	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126 DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
<b>Account Classification Total: FF - Fines and Forfeitures</b>	<b>\$24,480.00</b>	<b>\$24,890.00</b>	<b>\$29,000.00</b>	<b>\$36,000.00</b>	<b>\$7,000.00</b>	<b>24%</b>
MI - Miscellaneous						
36100 Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
<b>Account Classification Total: MI - Miscellaneous</b>	<b>\$7,238.52</b>	<b>\$2,389.10</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>(\$1,000.00)</b>	<b>-40%</b>
TI - Interfund Transfers						
36330 Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,385,606.00	301,662.00	28%
36331 Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>	<b>\$1,006,872.36</b>	<b>\$1,026,599.50</b>	<b>\$1,093,944.00</b>	<b>\$1,385,606.00</b>	<b>\$291,662.00</b>	<b>27%</b>
<b>Sub Department Total: 171 - District Attorney</b>	<b>\$1,209,337.29</b>	<b>\$1,202,925.09</b>	<b>\$1,261,181.00</b>	<b>\$1,563,882.00</b>	<b>\$302,701.00</b>	<b>24%</b>
<u>Expenditures</u>						
<b>Department: 170 - District Attorney</b>						
<b>Sub Department: 171 - District Attorney</b>						
PS - Personnel Services						
60070 Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110 District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120 Deputy DA	22,890.00	0.00	58,683.00	103,842.00	45,159.00	77%
60121 Deputy DA II	107,646.50	191,680.09	312,491.00	207,991.00	(104,500.00)	-33%

**LIVE Klamath County LIVE**  
**Budget Worksheet Report Restoring DDA's + 2 Additional**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	0%
60123	Deputy DA III	76,917.50	79,644.00	0.00	241,320.00	241,320.00	0%
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	108,266.00	(2,375.00)	-2%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	0%
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	0%
61546	Legal Assistant I	0.00	598.86	34,445.00	47,461.00	13,016.00	38%
63930	FICA	55,371.97	54,016.09	56,554.00	68,776.00	12,222.00	22%
63940	Workmans Compensation Tax	353.37	333.10	511.00	603.00	92.00	18%
63941	Workmans Compensation	5,149.81	16,991.64	17,002.00	17,981.00	979.00	6%
63950	Medical Insurance	90,157.00	97,077.55	128,650.00	173,250.00	44,600.00	35%
63951	Life Insurance	365.89	311.63	400.00	441.00	41.00	10%
63952	Short Term Disability	266.90	261.80	306.00	347.00	41.00	13%
63960	Retirement - General	70,843.44	78,229.65	111,647.00	149,655.00	38,008.00	34%
63980	Unemployment Compensation	16,911.10	16,513.28	16,048.00	15,406.00	(642.00)	-4%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	5,220.00	3,600.00	222%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$987,513.97</b>	<b>\$994,983.48</b>	<b>\$1,070,371.00</b>	<b>\$1,325,496.00</b>	<b>\$255,125.00</b>	<b>24%</b>

MS - Material and Services

44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,359.25	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	9,106.83	10,429.76	8,000.00	9,236.00	1,236.00	15%
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	3,000.00	3,000.00	-100%
44381	Shredding Services	0.00	0.00	0.00	700.00	700.00	-100%
44450	Witness Fees	5,097.28	991.71	7,024.00	9,000.00	1,976.00	28%
44460	Trial Prep & Spec Investigation	5,779.06	4,261.38	7,000.00	11,000.00	4,000.00	57%
44462	DUII Drug Prevention	1,017.64	551.14	2,000.00	2,000.00	0.00	0%
44640	Telephone	5,516.50	6,183.75	6,000.00	5,000.00	(1,000.00)	-17%
44645	Teleprocessing	0.00	0.00	0.00	3,000.00	3,000.00	-100%
44700	Postage	2,344.68	1,952.15	2,500.00	3,000.00	500.00	20%
45870	Special Prosecutor Costs	333.61	743.94	500.00	500.00	0.00	0%
45990	Major Crime Team	38.19	1,082.37	2,000.00	7,500.00	5,500.00	275%
46140	Books	1,948.22	1,788.81	2,000.00	2,000.00	0.00	0%
99755	Risk Management	0.00	2,552.00	2,764.00	2,598.00	(166.00)	-6%

