

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, 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 – Oregon Constitution Article 1 § 42 & 18 U.S.C. § 3771,

Congress passed the Victims of Crime Act 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 to support victims' services. Currently state and federal funding provides for 1.5 victim service advocates who are trained professionals providing services to victims of crime. Further, Oregon law grants crime victims authority to consult for violation of constitutional rights.

The following are examples of crime victim's services provided by this office:

- Notifying all victims of crime their constitutional rights.
- 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.

- Working with crime victim's compensation to advocate payment for victims.
- Maintain active communication with agencies that may offer assistance to victims of crime.
- Seek to alleviate the distress of the crime victim by addressing individual needs
- Oversee and run a monthly Victim Impact Panel.

Employees that provide these services are:

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

Volunteer Services:

We hope to leverage volunteers to fulfill much needed support in this department to better fulfill services to victims. However, we cannot replace the two trained professionals who work directly with murder, rape and assault victims. Our professional advocate's time have been strained with doubling the number of trials scheduled over the last few years, as well as a rise in violent crime.

Support Enforcement - Mandated by ORS 8.650

The District Attorney's Office had two support enforcement staff members announce their retirement in December of 2014. After consultation with the Department of Justice (DOJ), District Attorney's Office that have the DOJ handle these matters in their county, and considering the budget constraints faced by Klamath County we elected to enter into a contract with the DOJ – Support Enforcement Division to handle all Klamath County support enforcement cases. While DOJ does not have a local office it is our belief that DOJ can better serve the over 800 clientele. DOJ has highly specialized resources and depth of experience that it is unlikely we could obtain in Klamath County.

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 State of Oregon's contracted Mental Health Provider, prepare and attend civil commitment hearings.

Medical Examiners – Mandated by ORS 146.065

The 2014 budget saw a change mid year in a Medical Examiner. Klamath County through the District Attorney's Office no longer had to contract with a provider to provide these services as the State of Oregon took on the responsibility of providing a State Medical Examiner. The District Attorney advocated for this change with the State of Oregon that resulted in a savings to the Klamath County.

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

Autopsies – Mandated by ORS 146.117(1)

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

Employee that provides these services:

The District Attorney's Office has been assigned a half-time Deputy Medical Examiner/Investigator by the Board of Commissioner to work with the State Medical Examiner 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. Should the current personnel leave this position it is anticipated that we will need a full time employee to fill this job.

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 rotating group of three experienced Deputy District Attorneys and our Victim Service personnel are assigned to run the MDT. The Team meets twice a month.

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 coordinates local criminal justice policy among affected criminal justice entities. Meetings are held at a minimum 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 attend the LPSCC meetings as scheduled.

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). Due to staffing issues and concerns with partner agencies, the District Attorney's office is still in the process of formalizing our SART team.

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. [2011 c.511 §1]

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.

Employees that provide this service:

The District Attorney and Victim Service Advocate will attend SART meetings.

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 100 – 150 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 Volunteer DUII Task Force Director coordinate and run Victim Panel on a monthly basis.

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

The KCDVRU was formed in 1997 in a collaborative effort of the District Attorney and the Klamath Crisis Center. To date this office has received over 5 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 19 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. Unfortunately, our grant funding was not renewed and in this 2015-16 budget, except a potential extension for three months. Consequently, we will be unable to provide the same service level to crime victims and vigorously hold domestic violence offenders accountable as we have in the past without the extra resources. We will lose a half-time program coordinator, half-time investigator, and a full-time victim services professional. Domestic violence cases are intensive in nature and very complicated to prosecute. Due to staffing shortages generally, and the specialized services provide by the 2 FTE in grant funding loss, we will be unable to sustain many critical services to victims of domestic and sexual assault.

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".

Employees that provide these services are:

A Deputy District Attorney, Victim Service Advocate and DA Volunteer attend DUII Task Force meetings as requested.

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 attends the MCT meetings. The meetings are scheduled when a major crime in Klamath County has occurred. There were 16 major crime team callouts in calendar year 2014.

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.

Employee that provides this service:

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

Drug Court

The mission of drug courts is to stop the abuse of alcohol and other drugs and related criminal activity. Drug courts are a highly specialized team process that functions within the existing Circuit Court structure to address nonviolent drug related cases. The team consists of a judge, court staff, prosecutor, defense attorneys, probation officers, substance abuse evaluators, and treatment

professionals all working together to support and monitor a participant's recovery. The role of the prosecutor is much like Veteran's Court and is assigned to attend Drug Court on a weekly basis.

Employee that provides this service:

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

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

Department Overview:

The District Attorney's Office handles primarily criminal law, along with civil commitments and juvenile dependency cases.

Criminal Division FTE's

- One (1) District Attorney
- Seven (7) Deputy District Attorneys (*One grant funded*)
- One (1) Manager/Paralegal
- Four (4) Legal Assistant III's (*One grant funded*)
- Two (2) Legal Assistant I's
- Two (2) Victim Service Advocates
- Half-Time (0.5) Deputy 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 (KCDVRU), which has enabled us to sustain:

- Half-Time (0.5) Program Coordinator contracted through the Klamath Crisis Center.
- One (1) Victim's Advocate contracted through the Klamath Crisis Center.
- One (0.5) Investigator

We were unable to obtain a grant renewal. We are applying for a grant extension that would allow us to fund these positions through the first quarter of this budget but after that these positions will be cut.

The Job

It is the job of the District Attorney to seek justice. We believe that justice delayed is justice denied. The District Attorney's Office over the last fiscal year has aligned its case management to meet the goal of rapid case resolution to insure justice and reduce crime by providing swift and certain consequence. We have worked collaboratively with the Sheriff, Court, and Defense Bar to reduce the number of pending cases by over 700 cases in the 2014. Consequently, we have doubled the number of trials. In the long-term we believe we will reduce crime and the number of cases, but in the short-term it takes substantial resources.

Successes and Challenges:

Successes

We continue to work very hard to prosecute cases brought forth even in the midst of budget reductions over the years. We will continue to prioritize crimes based on the severity of the crime and the impact to the community. At this point we have a full service office for criminal cases. Our number of homicide cases per deputy district attorney is excessive as well as the fact that we have close to 100 Measure 11 crimes currently pending that take substantial time from prosecutors and victims services.

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. The Oregon Legislature substantially changed the guidelines in 2013 in an attempt to reduce prison costs. These changes have reduced the number of days served in prison for certain crime but because of our new case management system we are outstripping those changes as we deal with our backload.

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.	2 Years
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.	1 Year
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	1 1/2 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, 9 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.

In 2014 about 44% of the 137 offenders successfully completed their diversion. 46% of the offenders were terminated for not following the conditions as ordered. The offender is summoned into court to answer to the judge why a conviction shall not be imposed. DA Diversion revenue is

collected at the time the offender enters into the diversion. Revenue 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. 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. In person contact, provided by the advocates, is critical as we assist a victim and their family from beginning (investigation & arrest) to the end of the criminal justice system (trial & sentencing) and insures that justice is served and victims rights are protected. Because of the violent nature of "person crimes", and the fact that Klamath is ranked in the top five counties in the State for violent crimes, we have a lot of victim's service needs.

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 \$6,000 annually. This number will vary depending on the number of DUII arrests in that particular year. Because statutorily we cannot dismiss DUII cases we are mandated to continue to prosecute them.

Our role in advocating for the State of Oregon to pay for the State Medical Examiner saved Klamath County approximately \$30,000. It should be noted that Deputy Medical Examiner John Dougherty had 250 medical examiner case referrals in 2014. His coordination with the State Medical Examiner has been critical for our pending homicide cases and their families, as well as the timely reporting requirements mandated by the State for these cases.

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.

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 four years to help provide the necessary services of juvenile dependency cases. The State of Oregon partially reimburses the County for these services.

Grant Awards

The District Attorney's Office has been able to successfully apply and receive grant funds from both the State and Federal Government and anticipate doing the same in the 2015-16 budget year. 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 grants are what we expect to apply for in FY 2015-16:

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.

Office of Violence Against Women Grant – While not renewed the last grant cycle, if we can work out a mutually beneficial partnership we will apply for this grant which 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.

Criminal Justice Commission (CJC) Specialty Court Grant Program – We have been awarded two consecutive years of funding to support the Drug Court Program in Klamath County. This funding is a collaborated effort with Klamath County Circuit Court and Lutheran Community Services. We have been informed by the Criminal Justice Commission to expect similar funding in the next budget cycle for adult drug court offenders.

Justice Reinvestment Initiative Grant – Community Corrections received a grant award from the CJC. This funding focuses on high/medium risk property crime offenders. The goal is to reduce recidivism, decrease the utilization of prison beds, protect the public and hold offenders accountable. Dedicated funding has been awarded for a full-time DDA and a half-time legal assistant. The District Attorney's Office will determine offender eligibility through screening for risk and needs prior to the adjudication process. The DDA will be responsible for prosecution of the cases selected for program participation and coordinate with Community Corrections, Courts and defense attorney. The legal assistant will provide legal support for the DDA, gather assessment information, keep statistical records required by CJC, and attend all community partner meetings pertaining to this funding.

Challenges

While we have appreciated the recent financial support by the Budget Committee and Board of Commissioners for the District Attorney's Office, we are still impacted fiscally from funding sources at the State and Federal level.

Moving Klamath County child support cases to the Department of Justice should result in a savings of approximately \$30,000.00 locally. We will continue to work closely with the State as obligations from this jurisdiction are arrested for contempt and criminal non-support. It will be critical for this

department to be diligent in coordinating with the jail and court to keep costs down and ensure justice is served for these cases.

Although we have received a new attorney and staff member, the caseload per attorney remains nearly double that of comparable jurisdictions. Sadly, statistics still show that we lead the state in violent person crimes, which requires substantially more time than the average case. Personnel is severely stretched.

Employee Burnout

With the high caseload and number of violent person crimes, our prosecutors and staff are impacted mentally and physically. The graphic nature of these cases take their toll on the psyche of all staff. While we check in regularly with staff, it is difficult at times to maintain the proper work/life balance. In order to keep up with the overwhelming caseload, many employees work more than 40 hours a week. We must be vigilant to take care of staff.

Employee Compensation

This office must maintain a high level of prosecutorial experience to handle the crime severity and volume of cases in Klamath County. Our current employees are not remunerated equivalent to their peers in other jurisdiction with those expected prosecution level. We have had a hard time retaining and recruiting experienced staff to fill prosecutor roles in our office.

Court Docketing

We have formally requested the Court change its docketing system to a centralized docketing system which we believe would be more efficient. The Court has been collaborative in attempting to address our needs based on our limited staffing but are not willing to docket centrally. We continue to urge the Court to increase its communication and assert its leadership to resolve cases in a more efficient manner that works for all members of the legal community. There are several ideas that are under consideration by the Court that we believe would be more efficient.

Case Management System

The State of Oregon Court System is transitioning to an electronic filing based system known as eCourt . Odyssey is the new program the State will utilize to implement eCourt. Odyssey will replace Klamath County's current software known as the Oregon Judicial Information Network (OJIN). Odyssey will go live in our County in mid-June of 2015.

In order to become compatible with Odyssey, District Attorney's Offices around the state had to begin to find software that will enable electronic court filing to occur. We are about to implement our new case management system that was supported by the Budget Committee and Commissioners. The new case management system will take substantial training for all staff, a change in workflow, and may slow the processing of cases. On a positive note, a paperless system is the goal by migrating to this database.

Budget Overview:

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

1000-2010-2011-2000 (District Attorney – General Fund Dollars)

Major Expenditures

The purpose of funding is to prosecute criminal cases for Klamath County. In 2014 law enforcement agencies sent us 3,600 cases for review and has consulted with the office on many other matters. Of the cases formally submitted, 2,690 criminal cases were filed with the Court.

The majority of this target budget is general fund for personnel & materials and services. The cost to run this department is driven by the number of case referrals by local law enforcement, cases prosecuted, the severity of cases charged, materials necessary for trial preparation, witness fees as mandated by ORS 136.602, supplying discovery to defense as mandated per ORS 135.815, utilization of office equipment, and effective training for attorneys and staff as laws and mandates continually change.

Major Revenue

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

2210-2010-2012-2000 (Drug Court– State Grant/No Matching Funds)

Major Expenditures

Grant – No County Matching Funds

Major Revenue

Expenditures for the drug court program is reimbursed 100% by CJC.

222-2010-2014-2000 (Domestic Violence – Federal Grant/No Matching Funds)

Major Expenditures

Grant – No County Matching Funds

Major Revenue

We may expend funds for contract personnel through September of 2015 should a grant extension be granted by the funder. The purpose of this funding is for the prosecution of domestic violence and sexual assault cases. We were the recipients of a continuation award (no matching funds) through the Office of Violence Against Women. 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 contemplates contracts with the Klamath Crisis Center for a half-time Domestic Violence Advocate and a half-time Project Coordinator.

2210-2010-2015-2000 (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.

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

Klamath County, Oregon
2015-2016 Budget Financial Presentation
2010 District Attorney

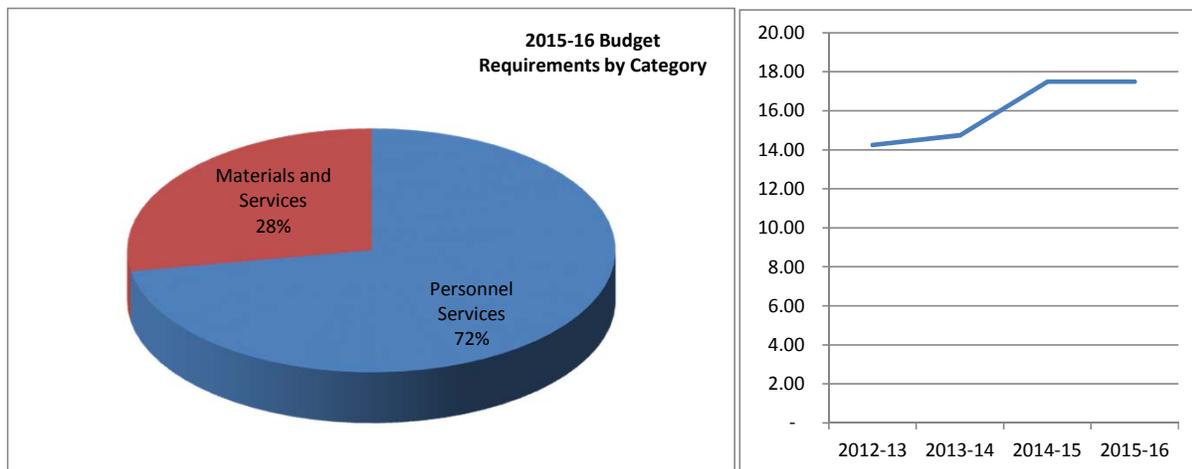
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Requirements by Budgetary Category				
Personnel Services	1,102,521	1,133,790	1,248,173	1,273,469
Materials and Services	295,170	501,133	309,621	489,989
Capital Outlay	-	-	15,000	-
Subtotal Current Expenditures	1,397,691	1,634,923	1,572,794	1,763,458
Interfund Transfers	85,036	-	14,332	-
Unappropriated Fund Balance	58,718	55,874	-	-
Subtotal Noncurrent Expenditures	143,754	55,874	14,332	-
Total Requirements by Budgetary Category	1,541,445	1,690,797	1,587,126	1,763,458

Requirements by Fund				
General Fund (1000)	1,356,238	1,195,466	1,369,944	1,525,158
DA Special Revenue (2210)	72,244	495,331	217,182	238,300
DA Domestic Violence (2211)	112,963	-	-	-
Total Requirements by Fund	1,541,445	1,690,797	1,587,126	1,763,458

Resources by Budgetary Category				
Intergovernmental	255,320	506,450	255,776	333,226
Charges for Services	108,453	102,093	81,000	189,214
Fines and Forfeitures	25,424	27,375	36,000	36,000
Investment Earnings	158	224	150	50
Interfund Transfers	1,083,707	994,520	1,206,000	1,201,668
Miscellaneous	2,536	1,417	1,500	1,500
Beginning Fund Balance	65,847	58,718	6,700	1,800
Total Resources by Budgetary Category	1,541,445	1,690,797	1,587,126	1,763,458

Full-Time Employee Equivalents	14.25	14.75	17.50	17.50
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Mandate	Total Cost	Personnel Services	FTE
District Attorney	1,525,158	1,273,469	17.50
Support Enforcement	238,300		
Total Mandates	1,763,458	1,273,469	17.50



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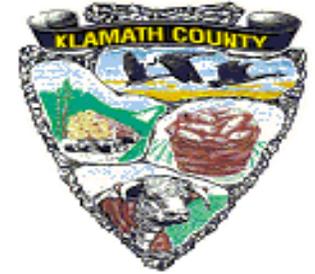
Department - Criminal	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
District Attorney	Filled	District Attorney	1.0000	Non-Union	Elected	DA01	1	\$18,769.03	\$0.00	\$1,435.83	\$375.38	\$34,584	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,614.82
District Attorney	Filled	Chief Office Deputy	1.0000	Full-time Non-Union	Non-Union	UF24	7	\$60,239.36	\$1,054.19	\$4,608.31	\$1,204.79	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$10,240.69	\$88,679.20
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF29	7	\$73,806.00	\$1,291.61	\$5,646.16	\$1,476.12	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$12,547.02	\$106,098.77
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF29	7	\$73,806.00	\$1,291.61	\$5,646.16	\$1,476.12	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$12,547.02	\$106,098.77
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF29	7	\$73,806.00	\$1,291.61	\$5,646.16	\$1,476.12	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$12,547.02	\$106,098.77
District Attorney	Vacant	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF29	1	\$64,110.00	\$1,121.93	\$4,904.42	\$1,282.20	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$10,898.70	\$93,649.10
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF29	5	\$69,091.88	\$1,209.11	\$5,285.53	\$1,381.84	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$11,745.62	\$100,045.83
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF27	2	\$56,152.53	\$982.67	\$4,295.67	\$1,123.05	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$9,545.93	\$83,431.71
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF27	2	\$54,073.34	\$946.28	\$4,136.61	\$1,081.47	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$9,192.47	\$80,762.04
District Attorney	Filled	Investigator/Release Assistance Officer	0.5000	5000 HT Non-Union	Non-Union	UF20	7	\$23,805.22	\$416.59	\$1,821.10	\$476.10	\$17,292	\$11,100.00	\$0.00	\$14.28	\$183.00	\$4,046.89	\$41,880.47
District Attorney	Filled	Victim's Assistance Coordinator	1.0000	Full-time Non-Union	Non-Union	UF19	7	\$46,776.41	\$818.59	\$3,578.40	\$935.53	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$7,951.99	\$71,392.78
District Attorney	Filled	Victim's Assistance Specialist	1.0000	Full-Time Local 121	Local 121	LH13	7	\$37,893.58	\$663.14	\$2,898.86	\$757.87	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$6,441.91	\$59,987.23
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	5	\$38,170.97	\$667.99	\$2,920.08	\$763.42	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$6,489.06	\$60,343.39
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	7	\$40,551.64	\$709.65	\$3,102.20	\$811.03	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$6,893.78	\$63,400.17
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	1	\$32,056.59	\$560.99	\$2,452.33	\$641.13	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$5,449.62	\$52,492.53
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	2	\$33,196.84	\$580.94	\$2,539.56	\$663.94	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$5,643.46	\$53,956.61
District Attorney	Filled	Legal Assistant I	1.0000	Full-time Local 121	Local 121	LH08	2	\$24,479.17	\$428.39	\$1,872.66	\$489.58	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$4,161.46	\$42,763.12
District Attorney	Vacant	Legal Assistant I	1.0000	Full-time Local 121	Local 121	LH08	1	\$23,708.17	\$414.89	\$1,813.68	\$474.16	\$34,584	\$11,100.00	\$0.00	\$14.28	\$183.00	\$4,030.39	\$41,773.16
			17.5000					\$844,492.73	\$14,450.16	\$64,603.69	\$16,889.85	\$605.22	\$188,700.00	\$0.00	\$242.76	\$3,111.00	\$140,373.03	\$1,273,468.45

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General Ledger

Budget Analysis

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 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				1000	General Fund					
				2010	District Attorney					
				R21	Fines and Forfeitures					
5,840.00	5,475.00	6,000.00	0.00	2011-2000-4221	Programs - DUII	0.00	6,000.00	6,000.00	0.00	0.00
19,050.00	21,900.00	30,000.00	0.00	2011-2000-4221	DA Diversion	0.00	30,000.00	30,000.00	0.00	0.00
24,890.00	27,375.00	36,000.00	0.00		Fines and Forfeitures Totals:	0.00	36,000.00	36,000.00	0.00	0.00
				R30	Charges for Service					
6,000.00	6,000.00	6,000.00	0.00	2011-2000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
56,395.00	69,716.50	50,000.00	0.00	2011-2000-4321	Discovery	0.00	60,000.00	60,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
62,395.00	75,716.50	56,000.00	0.00		Charges for Service Totals:	0.00	60,000.00	60,000.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2011-2000-4398	Charges for Services - Interna	0.00	129,214.00	129,214.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	129,214.00	129,214.00	0.00	0.00
				R40	Other Local Revenue					
2,389.10	1,416.95	1,500.00	0.00	2011-2000-4400	Miscellaneous	0.00	1,500.00	1,500.00	0.00	0.00
2,389.10	1,416.95	1,500.00	0.00		Other Local Revenue Totals:	0.00	1,500.00	1,500.00	0.00	0.00
				R50	Federal Government					
29,767.47	29,775.96	29,776.00	0.00	2011-2000-4621	Grants - Justice Dept	0.00	29,776.00	29,776.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
29,767.47	29,775.96	29,776.00	0.00		Federal Government Totals:	0.00	29,776.00	29,776.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2011-2000-4521	Grants - Deputy DA	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
47,037.68	47,037.68	46,000.00	0.00	2011-2000-4521	Rev - Victim Asst HB 2482	0.00	47,000.00	47,000.00	0.00	0.00
9,846.34	19,624.00	9,000.00	0.00	2011-2000-4521	Grants - Justice Dept	0.00	20,000.00	20,000.00	0.00	0.00
56,884.02	66,661.68	55,000.00	0.00		State of Oregon Totals:	0.00	67,000.00	67,000.00	0.00	0.00
				R70	Interfund Transfers					
1,008,505.38	994,520.06	1,191,668.00	0.00	2011-2000-4900	Trans - General Non Dept	0.00	1,201,668.00	1,201,668.00	0.00	0.00
18,094.12	0.00	0.00	0.00	2011-2000-4921	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
1,026,599.50	994,520.06	1,191,668.00	0.00		Interfund Transfers Totals:	0.00	1,201,668.00	1,201,668.00	0.00	0.00
1,202,925.09	1,195,466.15	1,369,944.00	0.00		REVENUES TOTALS:	0.00	1,525,158.00	1,525,158.00	0.00	0.00
				E10	Personnel Services					
718,286.00	681,378.62	746,805.00	0.00	2011-2000-5000	Salaries and Wages	16.50	825,724.00	825,724.00	0.00	0.00
12,962.74	17,640.00	17,640.00	0.00	2011-2000-5001	Elected Official Compensation	1.00	18,769.00	18,769.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
54,016.09	52,305.19	58,479.00	0.00	2011-2000-5110	FICA	0.00	64,604.00	64,604.00	0.00	0.00
333.10	403.91	534.00	0.00	2011-2000-5120	Workmans Compensation Tax	0.00	605.00	605.00	0.00	0.00
97,077.55	113,650.45	152,250.00	0.00	2011-2000-5130	Medical Insurance	0.00	188,700.00	188,700.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
311.63	285.36	399.00	0.00	2011-2000-5133	Life Insurance	0.00	243.00	243.00	0.00	0.00
261.80	278.80	306.00	0.00	2011-2000-5134	Short Term Disability	0.00	3,111.00	3,111.00	0.00	0.00
78,229.65	107,346.88	126,804.00	0.00	2011-2000-5140	Retirement - General	0.00	140,373.00	140,373.00	0.00	0.00
16,513.28	15,651.10	13,053.00	0.00	2011-2000-5156	Unemployment Compensation	0.00	14,450.00	14,450.00	0.00	0.00
16,991.64	16,282.91	15,288.00	0.00	2011-2000-5157	Workmans Compensation	0.00	16,890.00	16,890.00	0.00	0.00
994,983.48	1,005,223.22	1,131,558.00	0.00		Personnel Services Totals:	17.50	1,273,469.00	1,273,469.00	0.00	0.00
				E20	Material and Services					
0.00	2,279.76	0.00	0.00	2011-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6200	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
0.00	1,227.09	700.00	0.00	2011-2000-6205	Shredding Services	0.00	2,100.00	2,100.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6213	Humane Society - Large Animal	0.00	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
1,082.37	6,816.50	7,500.00	0.00	2011-2000-6241	Major Crime Team	0.00	7,500.00	7,500.00	0.00	0.00
743.94	0.00	500.00	0.00	2011-2000-6241	Special Prosecutor Costs	0.00	500.00	500.00	0.00	0.00
4,261.38	3,912.50	11,000.00	0.00	2011-2000-6242	Trial Prep & Spec Investigat	0.00	11,000.00	11,000.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
991.71	5,218.20	9,000.00	0.00	2011-2000-6242	Witness Fees	0.00	9,000.00	9,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6260	Autopsies	0.00	0.00	0.00	0.00	0.00
5,013.00	5,755.00	6,500.00	0.00	2011-2000-6310	Dues & Fees	0.00	6,000.00	6,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6331	Computer Software	0.00	11,987.00	11,987.00	0.00	0.00
0.00	645.98	0.00	0.00	2011-2000-6332	Computer Equipment	0.00	10,000.00	10,000.00	0.00	0.00
551.14	974.89	2,000.00	0.00	2011-2000-6335	DUII Drug Prevention	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6531	Supplies Equipment Rent	0.00	400.00	400.00	0.00	0.00
827.00	0.00	0.00	0.00	2011-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
10,429.76	9,005.14	9,236.00	0.00	2011-2000-6600	Supplies - Office	0.00	3,300.00	3,300.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
0.00	3,320.73	3,000.00	0.00	2011-2000-6602	Copier Maint & Supplies	0.00	3,000.00	3,000.00	0.00	0.00
1,952.15	1,635.07	3,000.00	0.00	2011-2000-6603	Postage	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
1,788.81	2,906.85	2,000.00	0.00	2011-2000-6650	Books	0.00	2,600.00	2,600.00	0.00	0.00
1,968.74	1,412.87	3,500.00	0.00	2011-2000-6701	Mgmt Travel & Training	0.00	3,500.00	3,500.00	0.00	0.00
5,715.86	5,782.12	14,000.00	0.00	2011-2000-6702	Staff Travel & Training	0.00	16,000.00	16,000.00	0.00	0.00
0.00	146.91	0.00	0.00	2011-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
6,183.75	4,557.20	8,000.00	0.00	2011-2000-6755	Telephone	0.00	8,000.00	8,000.00	0.00	0.00
41,509.61	55,596.81	79,936.00	0.00	Material and Services Totals:		0.00	107,887.00	107,887.00	0.00	0.00
				E21	Interdepartmental Charges					
108,982.00	77,675.00	72,592.00	0.00	2011-2000-6990	Internal Services	0.00	66,590.00	66,590.00	0.00	0.00
35,411.00	33,991.00	31,854.00	0.00	2011-2000-6991	Facility Services	0.00	40,123.00	40,123.00	0.00	0.00
12,600.00	8,250.00	8,602.00	0.00	2011-2000-6992	Steering Comm Hardware Chg	0.00	9,016.00	9,016.00	0.00	0.00
2,730.00	7,930.00	8,607.00	0.00	2011-2000-6993	Steering Comm User Chg	0.00	10,925.00	10,925.00	0.00	0.00
2,552.00	2,764.00	2,598.00	0.00	2011-2000-6994	Risk Management	0.00	2,747.00	2,747.00	0.00	0.00
4,157.00	5,176.00	4,865.00	0.00	2011-2000-6995	Insurance Liability	0.00	5,401.00	5,401.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Contract Services - Internal	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Office Supplies - Internal	0.00	5,500.00	5,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Postage - Internal	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Tech Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
166,432.00	135,786.00	129,118.00	0.00		Interdepartmental Charges Totals:	0.00	143,802.00	143,802.00	0.00	0.00
0.00	0.00	15,000.00	0.00	E30	Capital Outlay					
				2011-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2011-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-9153	Trans - Steering Committee	0.00	0.00	0.00	0.00	0.00
0.00	0.00	14,332.00	0.00	2011-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	14,332.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
1,202,925.09	1,196,606.03	1,369,944.00	0.00		EXPENDITURES TOTALS:	17.50	1,525,158.00	1,525,158.00	0.00	0.00
1,202,925.09	1,195,466.15	1,369,944.00	0.00		DEPARTMENT REVENUES	0.00	1,525,158.00	1,525,158.00	0.00	0.00
1,202,925.09	1,196,606.03	1,369,944.00	0.00		DEPARTMENT EXPENSES	17.50	1,525,158.00	1,525,158.00	0.00	0.00
0.00	(1,139.88)	0.00	0.00		District Attorney Totals:	(17.50)	0.00	0.00	0.00	0.00
1,202,925.09	1,195,466.15	1,369,944.00	0.00		FUND REVENUES	0.00	1,525,158.00	1,525,158.00	0.00	0.00
1,202,925.09	1,196,606.03	1,369,944.00	0.00		FUND EXPENSES	17.50	1,525,158.00	1,525,158.00	0.00	0.00
0.00	(1,139.88)	0.00	0.00		General Fund Totals:	(17.50)	0.00	0.00	0.00	0.00
1,202,925.09	1,195,466.15	1,369,944.00	0.00		REPORT REVENUES	0.00	1,525,158.00	1,525,158.00	0.00	0.00
1,202,925.09	1,196,606.03	1,369,944.00	0.00		REPORT EXPENSES	17.50	1,525,158.00	1,525,158.00	0.00	0.00
0.00	(1,139.88)	0.00	0.00		REPORT TOTALS:	(17.50)	0.00	0.00	0.00	0.00

General Ledger

Budget Analysis

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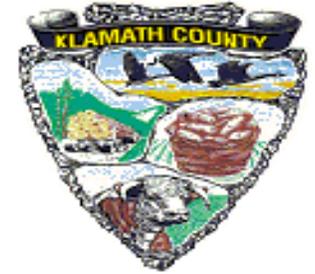
2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	176,916.00	0.00	0.00	2210 2010 R50 2012-2000-4621	District Attorney Special Rev District Attorney Federal Government Grants - Justice Dept	0.00	236,450.00	236,450.00	0.00	0.00
0.00	176,916.00	0.00	0.00		Federal Government Totals:	0.00	236,450.00	236,450.00	0.00	0.00
0.00	32,254.00	0.00	0.00	R51 2012-2000-4521	State of Oregon Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
0.00	32,254.00	0.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R90 2012-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
0.00	209,170.00	0.00	0.00		REVENUES TOTALS:	0.00	236,450.00	236,450.00	0.00	0.00
0.00	208,429.36	0.00	0.00	E20 2012-2000-6200	Material and Services Contract Services	0.00	233,450.00	233,450.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6206	Special Projects	0.00	3,000.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6245	Urinalysis	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6335	Grant Funds Ext Recip Pymts	0.00	0.00	0.00	0.00	0.00
0.00	540.58	0.00	0.00	2012-2000-6335	Special Project Drug CRT Grant	0.00	0.00	0.00	0.00	0.00
0.00	124.76	0.00	0.00	2012-2000-6335	Federal Drug Court Grant	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	75.00	0.00	0.00	2012-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
0.00	209,169.70	0.00	0.00		Material and Services Totals:	0.00	236,450.00	236,450.00	0.00	0.00
0.00	0.30	0.00	0.00	E90 2012-2000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.30	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
0.00	209,170.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	236,450.00	236,450.00	0.00	0.00
0.00	209,170.00	0.00	0.00		DEPARTMENT REVENUES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	209,170.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
0.00	209,170.00	0.00	0.00		FUND REVENUES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	209,170.00	0.00	0.00		FUND EXPENSES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	0.00	0.00	0.00	0.00	0.00
0.00	209,170.00	0.00	0.00		REPORT REVENUES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	209,170.00	0.00	0.00		REPORT EXPENSES	0.00	236,450.00	236,450.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				1000	General Fund					
				2010	District Attorney					
				R30	Charges for Service					
46,057.98	0.00	0.00	0.00	2013-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
Charges for Service Totals:						0.00	0.00	0.00	0.00	0.00
46,057.98	0.00	0.00	0.00	R50	Federal Government					
				2013-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
Federal Government Totals:						0.00	0.00	0.00	0.00	0.00
107,255.00	0.00	0.00	0.00							
107,255.00	0.00	0.00	0.00							
REVENUES TOTALS:						0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00	E10	Personnel Services					
				2013-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
73,330.29	0.00	0.00	0.00	2013-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
4,910.69	0.00	0.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
50.48	0.00	0.00	0.00	2013-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
17,707.20	0.00	0.00	0.00	2013-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
41.86	0.00	0.00	0.00	2013-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
40.80	0.00	0.00	0.00	2013-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
8,066.38	0.00	0.00	0.00	2013-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
1,686.56	0.00	0.00	0.00	2013-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
1,703.02	0.00	0.00	0.00							
Personnel Services Totals:						0.00	0.00	0.00	0.00	0.00
107,537.28	0.00	0.00	0.00	E20	Material and Services					
				2013-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
155.00	0.00	0.00	0.00	2013-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
240.00	0.00	0.00	0.00	2013-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00							

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	2013-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
1,297.32	0.00	0.00	0.00	2013-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
3,400.65	0.00	0.00	0.00	2013-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
895.61	0.00	0.00	0.00	2013-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
5,988.58	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
420.00	0.00	0.00	0.00	E21	Interdepartmental Charges					
				2013-2000-6993	Steering Comm User Chg	0.00	0.00	0.00	0.00	0.00
420.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2013-2000-9151	Trans - General Admin	0.00	0.00	0.00	0.00	0.00
39,367.12	0.00	0.00	0.00	2013-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
39,367.12	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	0.00	0.00	0.00	0.00	0.00

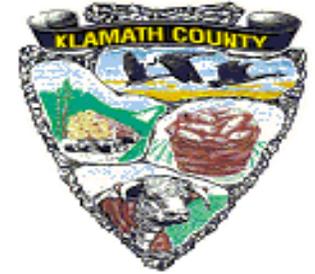
2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
153,312.98	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
153,312.98	0.00	0.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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Budget Analysis

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2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	26,376.48	25,000.00	0.00	2210 2010 R30 2013-2000-4321	District Attorney Special Rev District Attorney Charges for Service Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
0.00	26,376.48	25,000.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
0.00	90,048.68	86,000.00	0.00	R50 2013-2000-4621	Federal Government Child Support IV-D	0.00	0.00	0.00	0.00	0.00
0.00	90,048.68	86,000.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
21,273.00	0.00	14,332.00	0.00	R70 2013-2000-4921	Interfund Transfers Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
21,273.00	0.00	14,332.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	21,273.00	5,000.00	0.00	R90 2013-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	21,273.00	5,000.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	73,612.38	74,348.00	0.00	E10 2013-2000-5000	Personnel Services Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	4,552.74	5,688.00	0.00	2013-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
0.00	57.25	69.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	18,800.00	21,000.00	0.00	2013-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
0.00	41.76	42.00	0.00	2013-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
0.00	40.80	41.00	0.00	2013-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
0.00	11,777.87	12,639.00	0.00	2013-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
0.00	1,693.06	1,301.00	0.00	2013-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	1,712.96	1,487.00	0.00	2013-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
0.00	112,288.82	116,615.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
0.00	240.00	800.00	0.00	2013-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
0.00	182.00	491.00	0.00	2013-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	545.65	1,000.00	0.00	2013-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6602	Copier Maint & Supplies	0.00	0.00	0.00	0.00	0.00
0.00	2,765.39	3,000.00	0.00	2013-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	695.16	500.00	0.00	2013-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
0.00	4,428.20	5,791.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E21	Interdepartmental Charges					
0.00	1,416.00	6,272.00	0.00	2013-2000-6990	Internal Services	0.00	0.00	0.00	0.00	0.00
0.00	750.00	748.00	0.00	2013-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
0.00	610.00	906.00	0.00	2013-2000-6992	Steering Comm Hardware Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6993	Steering Comm User Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6994	Risk Management	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6995	Insurance Liability	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6999	Postage - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	2,776.00	7,926.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2013-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
21,273.00	18,205.14	0.00	0.00	E90	Unappropriated Fund Balance					
21,273.00	18,205.14	0.00	0.00	2013-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
21,273.00	18,205.14	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

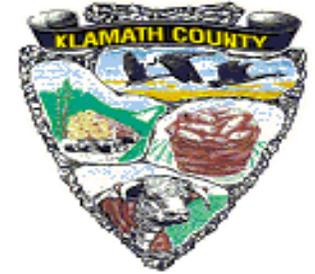
2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
21,273.00	137,698.16	130,332.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
21,273.00	137,698.16	130,332.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	31.31	50.00	0.00	2210 2010 R41 2014-2000-4495	District Attorney Special Rev District Attorney Interest Investments - Interest On	0.00	0.00	0.00	0.00	0.00
0.00	31.31	50.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
0.00	110,793.64	85,000.00	0.00	R50 2014-2000-4621	Federal Government Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
0.00	110,793.64	85,000.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
35,834.16	0.00	0.00	0.00	R70 2014-2000-4921	Interfund Transfers Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
35,834.16	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	35,834.16	0.00	0.00	R90 2014-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	35,834.16	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
35,834.16	146,659.11	85,050.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	12,682.95	0.00	0.00	E10 2014-2000-5000	Personnel Services Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	970.28	0.00	0.00	2014-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
0.00	11.00	0.00	0.00	2014-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
0.00	8.70	0.00	0.00	2014-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
0.00	8.50	0.00	0.00	2014-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
0.00	1,914.43	0.00	0.00	2014-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	296.32	0.00	0.00	2014-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
0.00	385.83	0.00	0.00	2014-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
0.00	16,278.01	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
0.00	75,880.55	71,464.00	0.00	2014-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	570.00	250.00	0.00	2014-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
0.00	2,221.82	0.00	0.00	2014-2000-6242	Witness Fees	0.00	0.00	0.00	0.00	0.00
0.00	1,076.95	336.00	0.00	2014-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	15,877.22	13,000.00	0.00	2014-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	95,626.54	85,050.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
				E21	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2014-2000-6990	Internal Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6992	Steering Comm Hardware Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6993	Steering Comm User Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6994	Risk Management	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6995	Insurance Liability	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
35,834.16	35,865.47	0.00	0.00	2014-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
35,834.16	35,865.47	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
35,834.16	147,770.02	85,050.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
35,834.16	146,659.11	85,050.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
35,834.16	147,770.02	85,050.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	(1,110.91)	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
35,834.16	146,659.11	85,050.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
35,834.16	147,770.02	85,050.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	(1,110.91)	0.00	0.00		District Attorney Special Rev Totals	0.00	0.00	0.00	0.00	0.00
35,834.16	146,659.11	85,050.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
35,834.16	147,770.02	85,050.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	(1,110.91)	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	2211 2010 R40 2014-2000-4400	District Attorney Domestic Vio District Attorney Other Local Revenue Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
118.30	0.00	0.00	0.00	R41 2014-2000-4495	Interest Investments - Interest On	0.00	0.00	0.00	0.00	0.00
118.30	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
61,413.33	0.00	0.00	0.00	R50 2014-2000-4621	Federal Government Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
61,413.33	0.00	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
51,430.93	0.00	0.00	0.00	R90 2014-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
51,430.93	0.00	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E10 2014-2000-5000	Personnel Services Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5141	Retirement - PERS	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	2014-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
72,606.58	0.00	0.00	0.00	2014-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6242	Witness Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6310	Dues & Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6339	Interest Expense	0.00	0.00	0.00	0.00	0.00
97.89	0.00	0.00	0.00	2014-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6605	Printing	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
4,423.93	0.00	0.00	0.00	2014-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
77,128.40	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
				E21	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2014-2000-6993	Steering Comm User Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E30	Capital Outlay					
0.00	0.00	0.00	0.00	2014-2000-7003	Computer Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
35,834.16	0.00	0.00	0.00	2014-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
35,834.16	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
0.00	0.00	0.00	0.00	2014-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
112,962.56	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Domestic Vio Totals	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
112,962.56	0.00	0.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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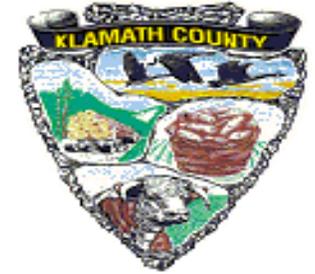
2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R41	Interest					
39.89	192.57	100.00	0.00	2015-2000-4495	Investments - Interest On	0.00	50.00	50.00	0.00	0.00
					Interest Totals:	0.00	50.00	50.00	0.00	0.00
39.89	192.57	100.00	0.00	R90	Fund Balances					
1,571.12	1,611.01	1,700.00	0.00	2015-2000-4995	Beginning Fund Balance	0.00	1,800.00	1,800.00	0.00	0.00
					Fund Balances Totals:	0.00	1,800.00	1,800.00	0.00	0.00
1,571.12	1,611.01	1,700.00	0.00							
					REVENUES TOTALS:	0.00	1,850.00	1,850.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00	E10	Personnel Services					
0.00	0.00	0.00	0.00	2015-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2015-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2015-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
					Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
0.00	0.00	1,800.00	0.00	2015-2000-6240	Investigation - Special	0.00	1,850.00	1,850.00	0.00	0.00
					Material and Services Totals:	0.00	1,850.00	1,850.00	0.00	0.00
0.00	0.00	1,800.00	0.00	E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2015-2000-9001	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
					Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E90	Unappropriated Fund Balance					
1,611.01	1,803.58	0.00	0.00	2015-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
					Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
1,611.01	1,803.58	0.00	0.00							

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
1,611.01	1,803.58	1,800.00	0.00		EXPENDITURES TOTALS:	0.00	1,850.00	1,850.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		DEPARTMENT REVENUES	0.00	1,850.00	1,850.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		DEPARTMENT EXPENSES	0.00	1,850.00	1,850.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		FUND REVENUES	0.00	1,850.00	1,850.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		FUND EXPENSES	0.00	1,850.00	1,850.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	0.00	0.00	0.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		REPORT REVENUES	0.00	1,850.00	1,850.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		REPORT EXPENSES	0.00	1,850.00	1,850.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

General Ledger

Budget Analysis

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2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R21	Fines and Forfeitures					
534.00	0.00	0.00	0.00	2016-2000-4231	Fines	0.00	0.00	0.00	0.00	0.00
Fines and Forfeitures Totals:						0.00	0.00	0.00	0.00	0.00
534.00	0.00	0.00	0.00	R40	Other Local Revenue					
				2016-2000-4401	Donations					
146.97	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
Other Local Revenue Totals:						0.00	0.00	0.00	0.00	0.00
146.97	0.00	0.00	0.00	R90	Fund Balances					
				2016-2000-4995	Beginning Fund Balance					
12,844.76	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
Fund Balances Totals:						0.00	0.00	0.00	0.00	0.00
12,844.76	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
REVENUES TOTALS:						0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00	E10	Personnel Services					
				2016-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
Personnel Services Totals:						0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
				2016-2000-6240	Investigation - Special	0.00	0.00	0.00	0.00	0.00
3,691.20	0.00	0.00	0.00	2016-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-6330	Office Equipment	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
3,691.20	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E30	Capital Outlay					
				2016-2000-7000	Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
9,834.53	0.00	0.00	0.00	2016-2000-9001	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2016-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
9,834.53	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E90	Unappropriated Fund Balance					
				2016-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Special Rev Totals:	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
13,525.73	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
13,525.73	0.00	0.00	0.00		REPORT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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