

**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 two trained victim service advocates providing professional 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, and one part-time Domestic Violence Victim Advocate on loan from the Klamath Crisis Center.

Volunteer Services:

We have hoped to leverage volunteers to fulfill much needed support in this department to better fulfill services to victims, but have been unable to get a successful program off the ground with current caseloads. 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.

We intend to file for grants during this fiscal year to hire a volunteer services coordinator to kick start the recruiting and training of citizen volunteers primarily to assist crime victims.

**Support Enforcement - Mandated by ORS 8.650**

The District Attorney's Office has turned over support enforcement responsibilities to the State of Oregon in order to save money for the citizens of Klamath County. We are only one of five counties that have done this.

**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 District Attorney's Office employs a Deputy State Medical Examiner on a half-time basis. The State of Oregon now pays for a State Medical Examiner.

*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.*

In 2015 there were 238 cases referred to the Deputy Medical Examiner of those cases 44 were determined to be Medical Examiner cases and of those 21 autopsies were performed.

**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 by the Board of Commissioner to work with the State Medical Examiner to investigate questionable deaths, assist 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 two 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 attends the LPSCC meetings as scheduled.

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

The District Attorney organizes and convenes the Sexual Assault Response Team (SART). The SART meets on a regular basis and is working on designing some local law enforcement training. The SART is multi-disciplinary and serves to increase communication between the varying disciplines.

***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 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 Advocates 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. Currently, we are receiving no grant funding to supplement this program and consequently the program is suffering. During this fiscal year we may apply for new grant funding. To date this office has received over 5 million dollars in federal funds. Klamath County has formed a coordinated community response to domestic violence. The Unit consists of 19 community agencies who are committed in addressing public safety issues surrounding victims of domestic violence, dating violence, and stalking.

Employees that provide these services are:

A Deputy District Attorney, Victim Service Advocate and DA Volunteer attend KCDVRU meetings twice a month.

**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 DUII Task Force has received both local and state awards. 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 and rotating Deputy District Attorneys are called out when the MCT is activated. The MCT is activated when a major crime in Klamath County has occurred. There were 8 major crime team callouts in calendar year 2015. In addition to call outs for MCT events, the District Attorney meets with MCT leadership on an ad-hoc basis to refine procedures and after action evaluations.

**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.

There is no grant funding for the Veteran's Court.

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.

Klamath County receives grant funding for Drug Court.

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 Evidence-Based Sentencing Project (KEBS/HB3194 Program)**

The District Attorney's Office and Community Corrections are participating in a multi-year grant to identify and then provide intensive supervision to primarily property offenders that are bound for prison. The grant funding goal is to provide community based treatment and save taxpayer dollars by not sending individuals to prison which aligns with Oregon House Bill 3194. The program is fairly new and is also being grant funded in Marion and Lane counties under a similar set of parameters.

Employee that provides this service:

A Deputy District Attorney and half-time legal assistant coordinate this program.

**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) Administrative Manager
- Four (4) Legal Assistant III's (*One half-time grant funded*)
- One (1) Legal Assistant I (*One has been cut in this budget*)
- Two (2) Victim Service Advocates
- Half-Time (.5) Deputy Medical Examiner

**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 continued to align its case management

to meet the goal of rapid case resolution to insure justice and reduce crime by providing swift and certain consequence. With your support we have implemented a case management system that has allowed us to go from paper files to fully electronic files as well as e-filing with the Klamath County Court. The transition has caused us to rethink caseloads and processes. We have and will continue to refine our processes as we continue to delve the capabilities of a new system. We have worked collaboratively with the Sheriff, Court, and Defense Bar to reduce the number of pending cases.

**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.

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, years applies to levels 3-5, and 1 1/2 years applies to levels 1-2.

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

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

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. During the past

fiscal year there have not been as many individuals found to be eligible for DA Diversions and consequently there has been an impact to our 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.

A significant impact to our program has been the loss of grant funding for a Victims Advocate for Domestic Violence. The Klamath Crisis Center/Marta's House has provided a part time advocate to make-up for our loss of a full time advocate but that does not fulfill the needs of victims.

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.

### **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 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 2016-17 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 or receive funding for in FY 2016-17:

**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. Our budget is built on grant funding from this source.

**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. Our budget is built on grant funding from this source.

**Justice Reinvestment Initiative Grant (JRI)** – 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. Our budget is built on grant funding from this source.

## 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.

This budget anticipates a 1 FTE cut for a Legal Assistant I position, our budget is \$44,005 short. We believe this position is necessary but because of budget constraints had no other choice than to cut personnel. Unfortunately, this cut will impact the entire workflow of our office and result in a slowdown of processing cases and will put our office in a place where the backlog will build. This will result in impacts to crime victims.

We have strived to be good stewards of public dollars but believe that a minimum level of staffing is necessary to serve victims of crime. We believe our budget over the last year has achieved that level and hope you will consider fully funding our budget.

We have worked hard to move programs to the State of Oregon that were necessary including the support enforcement and the contract for a medical examiner. Those combined savings alone have resulted in over \$65,000 last year, and will be an aggregate savings to the future general fund.

With a union negotiation in 2015 impacting this year's budget we only see about an 8% rise in personnel costs. A budget cannot remain flat and provide the same level of service if salaries rise. There is no accommodation in the overall County budget for salary increases necessary to properly recruit and retain qualified personnel.

Although we have found grants for a new attorney and half-time staff member, the caseload per attorney remains nearly double that of comparable jurisdictions. Sadly, statistics still show that we are high 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 Retention & Training**

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 relatively inexperienced for the caseload they are addressing. We have had a hard time retaining and recruiting experienced staff to fill prosecutor roles in our office. Consequently, though we cut training dollars in this budget cycle to balance the budget we lack funds to send individuals to highly specialized training for sex abuse and homicide. We will try and find grant funding for necessary training in the upcoming year to fund the deficits we took as cuts in this budget.

### **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. It is our hope that with some judicial turnover and pressure from the Judicial Department focused on data driven facts that the Court will overhaul its docketing system that will provide relief to the bar.

**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. Almost every year law enforcement agencies sends us over 3,400 cases for review and has consulted with the office on many other matters. Of the cases formally submitted in 2015, 2,538 criminal cases were filed with the Court.

Almost 85% of the District Attorney's Office budget is for staffing. Of the remaining 15% of the budget, 8.5% is dedicated to interdepartmental services. Consequently, about 6.5% or about \$100,000 is truly flexible in our budget and many of those items are required to maintain computers, copiers, and basic services as well as required legal training.

The majority of this target budget is general fund for personnel. 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 4.5 FTE's is collected in the revenue portion of this budget: VOCA Grant funds (Victim Service Specialist); Unitary Assessment Fees fund (Victim's Assistance); Justice Reinvestment Initiative Grant (Attorney & .5 Legal Assistant III); and 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.

**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. We continue to work with local agencies to see if we can establish a forfeiture program but lack the staff to do so.

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 Evidence-Based Sentencing Project

Klamath County, Oregon  
2016-2017 Budget Financial Presentation  
2010 District Attorney

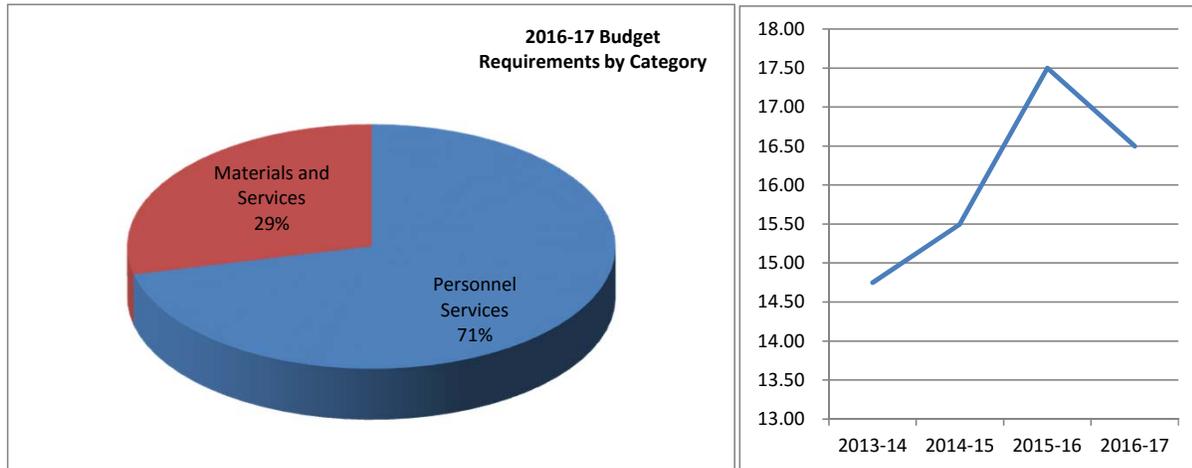
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	1,133,790	1,210,641	1,273,469	1,301,096
Materials and Services	501,133	599,261	489,989	523,867
<b>Subtotal Current Expenditures</b>	<b>1,634,923</b>	<b>1,809,902</b>	<b>1,763,458</b>	<b>1,824,963</b>
Interfund Transfers	-	4,162	-	-
Unappropriated Fund Balance	55,874	65,141	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>55,874</b>	<b>69,303</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,690,797</b>	<b>1,879,205</b>	<b>1,763,458</b>	<b>1,824,963</b>

<b>Requirements by Fund</b>				
General Fund (1000)	1,195,466	1,375,723	1,525,158	1,590,159
DA Special Revenue (2210)	495,331	503,482	238,300	234,804
<b>Total Requirements by Fund</b>	<b>1,690,797</b>	<b>1,879,205</b>	<b>1,763,458</b>	<b>1,824,963</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	506,450	517,983	333,226	371,667
Charges for Services	102,093	110,017	189,214	196,900
Fines and Forfeitures	27,375	23,146	36,000	26,000
Investment Earnings	224	87	50	-
Interfund Transfers	994,520	1,170,848	1,201,668	1,227,092
Miscellaneous	1,417	1,250	1,500	1,500
Beginning Fund Balance	58,718	55,874	1,800	1,804
<b>Total Resources by Budgetary Category</b>	<b>1,690,797</b>	<b>1,879,205</b>	<b>1,763,458</b>	<b>1,824,963</b>

<b>Full-Time Employee Equivalents</b>	14.75	15.50	17.50	16.50
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
District Attorney	1,590,159	1,301,096	16.50
Special Revenue	234,804	-	-
<b>Total Mandates</b>	<b>1,824,963</b>	<b>1,301,096</b>	<b>16.50</b>



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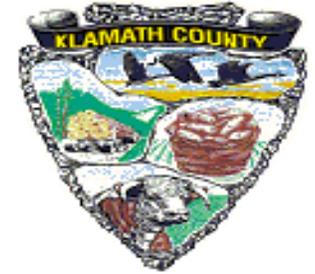


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# General Ledger

## Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				1000	General Fund					
				2010	District Attorney					
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	2011-2000-4200	Fines, Forfeitures and Penal	0.00	0.00	0.00	0.00	0.00
5,475.00	5,594.00	6,000.00	0.00	2011-2000-4221	Programs - DUII	0.00	6,000.00	6,000.00	0.00	0.00
21,900.00	17,550.00	30,000.00	0.00	2011-2000-4221	DA Diversion	0.00	20,000.00	20,000.00	0.00	0.00
<b>27,375.00</b>	<b>23,144.00</b>	<b>36,000.00</b>	<b>0.00</b>		<b>Fines and Forfeitures Totals:</b>	<b>0.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>
				R30	Charges for Service					
6,000.00	0.00	0.00	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
0.00	0.00	0.00	0.00	2011-2000-4306	Settlements - Insurance	0.00	0.00	0.00	0.00	0.00
69,716.50	70,969.09	60,000.00	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
0.00	0.00	0.00	0.00	2013-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
<b>75,716.50</b>	<b>70,969.09</b>	<b>60,000.00</b>	<b>0.00</b>		<b>Charges for Service Totals:</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
				R31	Interdepartmental Charges					
0.00	3,500.00	129,214.00	0.00	2011-2000-4398	Charges for Services - Interna	0.00	136,900.00	136,900.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4398	Claims Reimburs - Internal	0.00	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>3,500.00</b>	<b>129,214.00</b>	<b>0.00</b>		<b>Interdepartmental Charges Totals:</b>	<b>0.00</b>	<b>136,900.00</b>	<b>136,900.00</b>	<b>0.00</b>	<b>0.00</b>
				R40	Other Local Revenue					
1,416.95	1,250.00	1,500.00	0.00	2011-2000-4400	Miscellaneous	0.00	1,500.00	1,500.00	0.00	0.00
<b>1,416.95</b>	<b>1,250.00</b>	<b>1,500.00</b>	<b>0.00</b>		<b>Other Local Revenue Totals:</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
				R50	Federal Government					
0.00	0.00	0.00	0.00	2011-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
29,775.96	29,776.28	29,776.00	0.00	2011-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
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
0.00	0.00	0.00	0.00	2013-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
29,775.96	29,776.28	29,776.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2011-2000-4500	Grants - State	0.00	138,667.28	138,667.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4521	Grants - Deputy DA	0.00	0.00	0.00	0.00	0.00
47,037.68	47,037.68	47,000.00	0.00	2011-2000-4521	Rev - Victim Asst HB 2482	0.00	0.00	0.00	0.00	0.00
19,624.00	29,197.28	20,000.00	0.00	2011-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
66,661.68	76,234.96	67,000.00	0.00		State of Oregon Totals:	0.00	138,667.28	138,667.00	0.00	0.00
				R70	Interfund Transfers					
994,520.06	1,170,848.34	1,201,668.00	0.00	2011-2000-4900	Trans - General Non Dept	0.00	1,241,970.00	1,227,092.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4921	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
994,520.06	1,170,848.34	1,201,668.00	0.00		Interfund Transfers Totals:	0.00	1,241,970.00	1,227,092.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		REVENUES TOTALS:	0.00	1,605,037.28	1,590,159.00	0.00	0.00
				E10	Personnel Services					
681,378.62	736,661.09	825,724.00	0.00	2011-2000-5000	Salaries and Wages	15.50	869,571.00	850,677.00	0.00	0.00
17,640.00	18,540.00	18,769.00	0.00	2011-2000-5001	Elected Official Compensation	1.00	18,894.00	18,894.00	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
0.00	2,906.88	0.00	0.00	2011-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
52,305.19	56,208.63	64,604.00	0.00	2011-2000-5110	FICA	0.00	66,522.00	66,522.00	0.00	0.00
403.91	458.57	605.00	0.00	2011-2000-5120	Workmans Compensation Tax	0.00	569.00	569.00	0.00	0.00
113,650.45	129,279.25	188,700.00	0.00	2011-2000-5130	Medical Insurance	0.00	186,510.00	186,510.00	0.00	0.00
0.00	7,454.00	0.00	0.00	2011-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
285.36	295.51	243.00	0.00	2011-2000-5133	Life Insurance	0.00	229.00	229.00	0.00	0.00
278.80	533.18	3,111.00	0.00	2011-2000-5134	Short Term Disability	0.00	2,928.00	2,928.00	0.00	0.00
107,346.88	122,562.52	140,373.00	0.00	2011-2000-5140	Retirement - General	0.00	144,615.00	144,615.00	0.00	0.00
15,651.10	12,954.09	14,450.00	0.00	2011-2000-5156	Unemployment Compensation	0.00	12,760.00	12,760.00	0.00	0.00
16,282.91	14,674.98	16,890.00	0.00	2011-2000-5157	Workmans Compensation	0.00	17,392.00	17,392.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	0.00	0.00	0.00	2013-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
1,005,223.22	1,102,528.70	1,273,469.00	0.00		Personnel Services Totals:	16.50	1,319,990.00	1,301,096.00	0.00	0.00
				E20	Material and Services					
1,139.88	0.00	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	0.00	0.00	0.00	2011-2000-6202	Legal Fees	0.00	2,500.00	2,500.00	0.00	0.00
1,227.09	1,740.71	2,100.00	0.00	2011-2000-6205	Shredding Services	0.00	4,000.00	4,000.00	0.00	0.00
0.00	10,000.00	10,000.00	0.00	2011-2000-6213	Humane Society - Large Animal	0.00	10,200.00	10,200.00	0.00	0.00
0.00	518.00	0.00	0.00	2011-2000-6232	Software Support	0.00	15,000.00	15,000.00	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
6,816.50	2,985.57	7,500.00	0.00	2011-2000-6241	Major Crime Team	0.00	4,500.00	4,500.00	0.00	0.00
0.00	540.60	500.00	0.00	2011-2000-6241	Special Prosecutor Costs	0.00	0.00	0.00	0.00	0.00
3,912.50	4,664.85	11,000.00	0.00	2011-2000-6242	Trial Prep & Spec Investigat	0.00	11,000.00	11,000.00	0.00	0.00
5,218.20	2,306.82	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
5,755.00	5,489.00	6,000.00	0.00	2011-2000-6310	Dues & Fees	0.00	8,000.00	8,000.00	0.00	0.00
0.00	59,681.37	11,987.00	0.00	2011-2000-6331	Computer Software	0.00	0.00	4,200.00	0.00	0.00
645.98	14,738.48	10,000.00	0.00	2011-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
974.89	230.32	2,000.00	0.00	2011-2000-6335	DUII Drug Prevention	0.00	500.00	500.00	0.00	0.00
0.00	15.00	0.00	0.00	2011-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	276.75	400.00	0.00	2011-2000-6531	Supplies Equipment Rent	0.00	400.00	400.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
9,005.14	3,228.13	3,300.00	0.00	2011-2000-6600	Supplies - Office	0.00	5,000.00	5,000.00	0.00	0.00
0.00	286.14	0.00	0.00	2011-2000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
3,320.73	4,059.54	3,000.00	0.00	2011-2000-6602	Copier Maint & Supplies	0.00	5,000.00	5,000.00	0.00	0.00
1,635.07	124.41	1,000.00	0.00	2011-2000-6603	Postage	0.00	250.00	250.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
2,906.85	690.74	2,600.00	0.00	2011-2000-6650	Books	0.00	1,787.28	1,787.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6700	Travel & Training	0.00	25,464.00	25,464.00	0.00	0.00
1,412.87	1,655.42	3,500.00	0.00	2011-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
5,782.12	4,757.69	16,000.00	0.00	2011-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
146.91	151.89	0.00	0.00	2011-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
4,557.20	5,882.83	8,000.00	0.00	2011-2000-6755	Telephone	0.00	8,000.00	8,000.00	0.00	0.00
0.00	1,344.47	0.00	0.00	2011-2000-6756	Data Service Charges	0.00	4,200.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	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	2013-2000-6517	Refunds	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	0.00	0.00	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	2013-2000-6603	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	0.00	0.00	0.00	2013-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
54,456.93	125,368.73	107,887.00	0.00		Material and Services Totals:	0.00	114,801.28	114,801.00	0.00	0.00
				E21	Interdepartmental Charges					
77,675.00	72,592.00	66,590.00	0.00	2011-2000-6990	Internal Services	0.00	73,392.00	78,968.00	0.00	0.00
33,991.00	31,854.00	40,123.00	0.00	2011-2000-6991	Facility Services	0.00	40,510.00	40,510.00	0.00	0.00
8,250.00	8,602.00	9,016.00	0.00	2011-2000-6992	Steering Comm Hardware Chg	0.00	11,513.00	11,513.00	0.00	0.00
7,930.00	8,607.00	10,925.00	0.00	2011-2000-6993	Steering Comm User Chg	0.00	11,500.00	11,500.00	0.00	0.00
2,764.00	2,598.00	2,747.00	0.00	2011-2000-6994	Risk Management	0.00	2,753.00	1,193.00	0.00	0.00
5,176.00	4,865.00	5,401.00	0.00	2011-2000-6995	Insurance Liability	0.00	5,413.00	5,413.00	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	299.00	500.00	0.00	2011-2000-6999	Contract Services - Internal	0.00	16,165.00	16,165.00	0.00	0.00
0.00	5,032.16	5,500.00	0.00	2011-2000-6999	Office Supplies - Internal	0.00	5,000.00	5,000.00	0.00	0.00
0.00	1,676.32	2,000.00	0.00	2011-2000-6999	Postage - Internal	0.00	2,000.00	2,000.00	0.00	0.00
0.00	7,538.01	1,000.00	0.00	2011-2000-6999	Tech Supplies - Internal	0.00	2,000.00	2,000.00	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
135,786.00	143,663.49	143,802.00	0.00		Interdepartmental Charges Totals:	0.00	170,246.00	174,262.00	0.00	0.00
				E30	Capital Outlay					

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	0.00	0.00	0.00	2011-2000-7001	Office 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
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	4,161.75	0.00	0.00	2011-2000-9153	Trans - Steering Committee	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2013-2000-9151	Trans - General Admin	0.00	0.00	0.00	0.00	0.00
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	4,161.75	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		EXPENDITURES TOTALS:	16.50	1,605,037.28	1,590,159.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		DEPARTMENT REVENUES	0.00	1,605,037.28	1,590,159.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		DEPARTMENT EXPENSES	16.50	1,605,037.28	1,590,159.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	(16.50)	0.00	0.00	0.00	0.00

<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>			<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
1,195,466.15	1,375,722.67	1,525,158.00	0.00		FUND REVENUES	0.00	1,605,037.28	1,590,159.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		FUND EXPENSES	16.50	1,605,037.28	1,590,159.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(16.50)	0.00	0.00	0.00	0.00

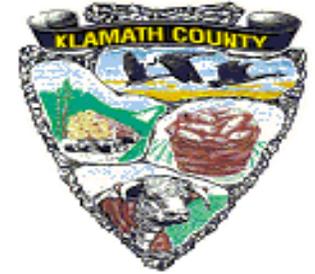
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,195,466.15	1,375,722.67	1,525,158.00	0.00		REPORT REVENUES	0.00	1,605,037.28	1,590,159.00	0.00	0.00
1,195,466.15	1,375,722.67	1,525,158.00	0.00		REPORT EXPENSES	16.50	1,605,037.28	1,590,159.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(16.50)	0.00	0.00	0.00	0.00

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# General Ledger

## Budget Analysis

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2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	87.39	0.00	0.00	2210 2010 R41 2012-2000-4495	District Attorney Special Rev District Attorney Interest Investments - Interest On	0.00	0.00	0.00	0.00	0.00
0.00	87.39	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R50 2012-2000-4600	Federal Government Grants - Federal	0.00	0.00	0.00	0.00	0.00
176,916.00	212,288.54	236,450.00	0.00	2012-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
176,916.00	212,288.54	236,450.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R51 2012-2000-4500	State of Oregon Grants - State	0.00	233,000.00	233,000.00	0.00	0.00
32,254.00	39,120.27	0.00	0.00	2012-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
32,254.00	39,120.27	0.00	0.00		State of Oregon Totals:	0.00	233,000.00	233,000.00	0.00	0.00
0.00	0.30	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	0.30	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		REVENUES TOTALS:	0.00	233,000.00	233,000.00	0.00	0.00
208,429.36	251,114.12	233,450.00	0.00	E20 2012-2000-6200	Material and Services Contract Services	0.00	232,500.00	232,500.00	0.00	0.00
0.00	253.99	3,000.00	0.00	2012-2000-6206	Special Projects	0.00	500.00	500.00	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
540.58	0.00	0.00	0.00	2012-2000-6335	Special Project Drug CRT Grant	0.00	0.00	0.00	0.00	0.00
124.76	0.00	0.00	0.00	2012-2000-6335	Federal Drug Court Grant	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
0.00	0.00	0.00	0.00	2012-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
75.00	0.00	0.00	0.00	2012-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
209,169.70	251,368.11	236,450.00	0.00		Material and Services Totals:	0.00	233,000.00	233,000.00	0.00	0.00
0.30	128.39	0.00	0.00	E90	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.30	128.39	0.00	0.00	2012-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.30	128.39	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		EXPENDITURES TOTALS:	0.00	233,000.00	233,000.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		DEPARTMENT REVENUES	0.00	233,000.00	233,000.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		DEPARTMENT EXPENSES	0.00	233,000.00	233,000.00	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
209,170.00	251,496.50	236,450.00	0.00		FUND REVENUES	0.00	233,000.00	233,000.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		FUND EXPENSES	0.00	233,000.00	233,000.00	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

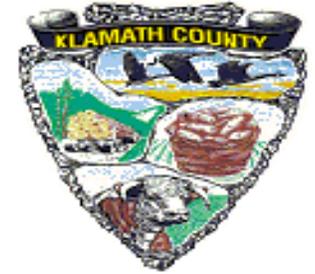
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
209,170.00	251,496.50	236,450.00	0.00		REPORT REVENUES	0.00	233,000.00	233,000.00	0.00	0.00
209,170.00	251,496.50	236,450.00	0.00		REPORT EXPENSES	0.00	233,000.00	233,000.00	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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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R30	Charges for Service					
26,376.48	35,547.94	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
26,376.48	35,547.94	0.00	0.00	R50	Federal Government					
90,048.68	73,431.00	0.00	0.00	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
90,048.68	73,431.00	0.00	0.00	R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2013-2000-4921	Trans - District Attorney	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	R90	Fund Balances					
21,273.00	18,205.14	0.00	0.00	2013-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
Fund Balances Totals:						0.00	0.00	0.00	0.00	0.00
21,273.00	18,205.14	0.00	0.00							
137,698.16	127,184.08	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
				E10	Personnel Services					
73,612.38	58,498.00	0.00	0.00	2013-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
4,552.74	4,111.94	0.00	0.00	2013-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
57.25	29.06	0.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
18,800.00	8,767.07	0.00	0.00	2013-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
41.76	17.40	0.00	0.00	2013-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
40.80	19.50	0.00	0.00	2013-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
11,777.87	6,331.42	0.00	0.00	2013-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
1,693.06	1,023.74	0.00	0.00	2013-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,712.96	702.51	0.00	0.00	2013-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
112,288.82	79,500.64	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					
240.00	80.00	0.00	0.00	2013-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
182.00	250.00	0.00	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
545.65	0.00	0.00	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
2,765.39	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
695.16	450.70	0.00	0.00	2013-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
4,428.20	780.70	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	E21	Interdepartmental Charges					
1,416.00	6,272.00	0.00	0.00	2013-2000-6990	Internal Services	0.00	0.00	0.00	0.00	0.00
750.00	748.00	0.00	0.00	2013-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
610.00	906.00	0.00	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	755.80	0.00	0.00	2013-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	1,636.25	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
2,776.00	10,318.05	0.00	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
18,205.14	36,584.69	0.00	0.00	E90	Unappropriated Fund Balance					
18,205.14	36,584.69	0.00	0.00	2013-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
18,205.14	36,584.69	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

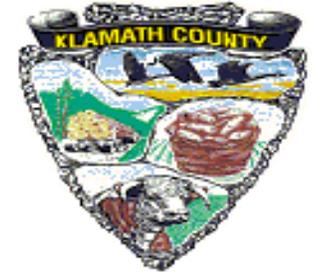
2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
137,698.16	127,184.08	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
137,698.16	127,184.08	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
137,698.16	127,184.08	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
137,698.16	127,184.08	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
137,698.16	127,184.08	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
137,698.16	127,184.08	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
137,698.16	127,184.08	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

# General Ledger

## Budget Analysis

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2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R41	Interest					
31.31	0.00	0.00	0.00	2014-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
31.31	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R50	Federal Government					
0.00	0.00	0.00	0.00	2014-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
110,793.64	87,132.55	0.00	0.00	2014-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
110,793.64	87,132.55	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2014-2000-4921	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
				R90	Fund Balances					
35,834.16	35,865.47	0.00	0.00	2014-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
35,834.16	35,865.47	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
				E10	Personnel Services					
12,682.95	20,896.23	0.00	0.00	2014-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
970.28	1,597.52	0.00	0.00	2014-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
11.00	14.32	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	1,750.20	0.00	0.00	2014-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
8.70	9.44	0.00	0.00	2014-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
8.50	17.32	0.00	0.00	2014-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,914.43	3,552.45	0.00	0.00	2014-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
296.32	364.72	0.00	0.00	2014-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
385.83	408.94	0.00	0.00	2014-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
16,278.01	28,611.14	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
75,880.55	64,783.14	0.00	0.00	2014-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
570.00	5.98	0.00	0.00	2014-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
1,110.91	258.33	0.00	0.00	2014-2000-6242	Witness Fees	0.00	0.00	0.00	0.00	0.00
1,076.95	22.70	0.00	0.00	2014-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
15,877.22	0.00	0.00	0.00	2014-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
94,515.63	65,070.15	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	2014-2000-6990	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	2,692.14	0.00	0.00	2014-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
0.00	2,692.14	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
35,865.47	26,624.59	0.00	0.00	2014-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
35,865.47	26,624.59	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	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

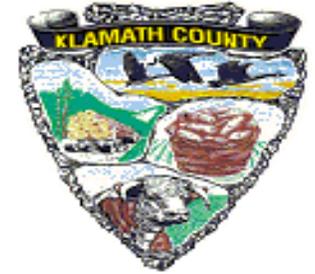
<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>			<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	
<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Account</b>	<b>Description</b>	<b>FTE</b>	<b>Requested</b>	<b>Proposed</b>	<b>Approved</b>	<b>Adopted</b>
146,659.11	122,998.02	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
146,659.11	122,998.02	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
146,659.11	122,998.02	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

# General Ledger

## Budget Analysis

User: jlink  
 Printed: 03/18/2016 - 9:02AM  
 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R41	Interest					
192.57	0.00	50.00	0.00	2015-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
192.57	0.00	50.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
1,611.01	1,803.58	1,800.00	0.00	2015-2000-4995	Beginning Fund Balance	0.00	1,804.00	1,804.00	0.00	0.00
1,611.01	1,803.58	1,800.00	0.00		Fund Balances Totals:	0.00	1,804.00	1,804.00	0.00	0.00
1,803.58	1,803.58	1,850.00	0.00		REVENUES TOTALS:	0.00	1,804.00	1,804.00	0.00	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
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					
0.00	0.00	1,850.00	0.00	2015-2000-6240	Investigation - Special	0.00	1,804.00	1,804.00	0.00	0.00
0.00	0.00	1,850.00	0.00		Material and Services Totals:	0.00	1,804.00	1,804.00	0.00	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
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
1,803.58	1,803.58	0.00	0.00	2015-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
1,803.58	1,803.58	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,803.58	1,803.58	1,850.00	0.00		EXPENDITURES TOTALS:	0.00	1,804.00	1,804.00	0.00	0.00
1,803.58	1,803.58	1,850.00	0.00		DEPARTMENT REVENUES	0.00	1,804.00	1,804.00	0.00	0.00
1,803.58	1,803.58	1,850.00	0.00		DEPARTMENT EXPENSES	0.00	1,804.00	1,804.00	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
1,803.58	1,803.58	1,850.00	0.00		FUND REVENUES	0.00	1,804.00	1,804.00	0.00	0.00
1,803.58	1,803.58	1,850.00	0.00		FUND EXPENSES	0.00	1,804.00	1,804.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
1,803.58	1,803.58	1,850.00	0.00		REPORT REVENUES	0.00	1,804.00	1,804.00	0.00	0.00
1,803.58	1,803.58	1,850.00	0.00		REPORT EXPENSES	0.00	1,804.00	1,804.00	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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