

# AGENDA REPORT BUDGET COMMITTEE

<b>AGENDA CATEGORY:</b> RESOLUTION	<b>ITEM NO:</b>
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**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** 04/12/2016                      **DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within the General Fund Non-Departmental and District Attorney departments and the Risk Management Fund.

**BACKGROUND & CONCLUSIONS:** In order to meet the proposed target budget the District Attorney was required to reduce staff by one (1) full-time employee. The District Attorney is requesting funding to reinstate this position.

**FISCAL IMPACT:** General Fund, fiscal impact increased revenues and expenditures of \$44,006.00; Risk Management Fund fiscal impact increased revenues and expenditures of \$866.00

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the General Fund, fiscal impact increased revenues and expenditures of \$44,006.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$866.00.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_

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Department	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
District Attorney	Filled	District Attorney	1.0000	Non-Union	Elected	DA01	1	\$18,894.16	\$0.00	\$1,445.40	\$377.88	\$34.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,751.90
District Attorney	Filled	Chief Office Deputy	1.0000	Full-time Non-Union	Non-Union	UF26	5	\$63,838.40	\$957.58	\$4,883.64	\$1,276.77	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$10,852.53	\$94,100.65
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	3	\$65,649.24	\$984.74	\$5,022.17	\$1,312.98	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$11,160.37	\$96,361.23
District Attorney	Filled	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	5	\$86,992.56	\$1,304.89	\$6,654.93	\$1,739.85	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$14,788.74	\$123,712.70
District Attorney	Filled	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	1	\$74,278.35	\$1,114.18	\$5,682.29	\$1,485.57	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$12,627.32	\$107,419.44
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF30	2	\$62,849.52	\$942.74	\$4,807.99	\$1,256.99	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$10,684.42	\$92,773.39
District Attorney	Filled	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	5	\$86,992.56	\$1,304.89	\$6,654.93	\$1,739.85	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$14,788.74	\$123,712.70
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	2	\$62,849.52	\$942.74	\$4,807.99	\$1,256.99	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$10,684.42	\$92,773.39
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	2	\$62,849.52	\$942.74	\$4,807.99	\$1,256.99	\$34.45	\$12,000.00	\$0.00	\$14.28	\$183.00	\$10,684.42	\$92,773.39
District Attorney	Filled	Investigator/Release Assistance Officer	0.5000	.5000 HT Non-Union	Non-Union	UH20	7	\$23,956.88	\$359.35	\$1,832.70	\$479.14	\$17.23	\$6,030.00	\$0.00	\$14.28	\$183.00	\$4,072.67	\$36,945.24
District Attorney	Filled	Victim's Assistance Coordinator	1.0000	Full-time Non-Union	Non-Union	UF19	7	\$48,164.15	\$722.46	\$3,684.56	\$963.28	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$8,187.91	\$74,014.09
District Attorney	Filled	Victim's Assistance Specialist	1.0000	Full-Time Local 121	Local 121	LH13	7	\$38,149.64	\$572.24	\$2,918.45	\$762.99	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,485.44	\$61,180.49
District Attorney	Filled	Legal Assistant I	1.0000	Full-time Local 121	Local 121	LH08	3	\$25,637.19	\$384.56	\$1,961.25	\$512.74	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$4,358.32	\$45,145.80
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	7	\$40,068.72	\$601.03	\$3,065.26	\$801.37	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,811.68	\$63,639.80
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	7	\$40,870.09	\$613.05	\$3,126.56	\$817.40	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$6,947.92	\$64,666.76
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	2	\$32,751.63	\$491.27	\$2,505.50	\$655.03	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$5,567.78	\$54,262.95
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH14	3	\$34,778.66	\$521.68	\$2,660.57	\$695.57	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$5,912.37	\$56,860.59
District Attorney	Filled	Office Assistant III	1.0000	Full-time Local 121	Local 121	LH08	2	\$24,746.94	\$371.20	\$1,893.14	\$494.94	\$34.45	\$12,060.00	\$0.00	\$14.28	\$183.00	\$4,206.98	\$44,004.93
			<b>17.5000</b>					<b>\$894,317.75</b>	<b>\$13,131.35</b>	<b>\$68,415.31</b>	<b>\$17,886.36</b>	<b>\$602.91</b>	<b>\$198,570.00</b>	<b>\$0.00</b>	<b>\$242.76</b>	<b>\$3,111.00</b>	<b>\$148,822.01</b>	<b>\$1,345,099.45</b>

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# MEMORANDUM



## Klamath County District Attorney's Office

Robert W. Patridge  
District Attorney

I appreciate all of the support you have shown the District Attorney's Office to achieve what I believe is a stable staffing level to support the prosecution of crime in Klamath County. During 2015, we negotiated our budget with the Deputy District Attorney's Union. The fully burdened budget impact then was approximately \$74,802.59. Because of the one-time funding from closing down the Support Enforcement Division and the timing of reimbursements and delays in hiring vacancies, we were able to absorb most of that into last year's budget.

As you are aware, 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 budget for this fiscal year includes the accommodation of our new computer system and the ongoing support and hosting costs associated with it. We had made cuts and increased revenue in our proposed target budgets in an attempt to stay whole, but cannot do so without cutting personnel.

The proposed staffing cut is one FTE totaling \$44,004.93. This employee currently is scanning all of our criminal files into our new computer system, coordinating dockets for all criminal cases and is available to backup other legal assistants. With the volume of case referrals and trials, along with the LEDS' requirements for law enforcement agencies, our staff will be significantly impacted by the loss of one FTE.

Together we have changed the culture of the District Attorney's Office and brought it to a point of stability. I'd like to keep the positive momentum and culture moving forward. I would appreciate your consideration in fulling funding staffing for our office.

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# KLAMATH COUNTY SHERIFF'S OFFICE

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**Frank Skrah, Sheriff**

3300 Vandenberg Road  
Klamath Falls, OR 97603

March 8, 2016

VIA Interoffice Mail

Rob Patridge  
Klamath County District Attorney  
316 Main Street  
Klamath Falls, OR 97601

RE: Letter of Agreement, Access LEDS/NCIC

Dear Mr. Patridge,

Per our conversation regarding Klamath County Sheriff's Office providing your office with Criminal Histories for suspects/arrestees under our ORI, we will be terminating this agreement effective April 1, 2016. I have attached a copy of the agreement dated January 11, 2001 for your information. Please sign this document and return it to our office in the enclosed envelope.

Please feel free to contact our LEDS Representative should you have any questions regarding this matter.

Thank you,

A handwritten signature in black ink that reads "F. Skrah".

Frank Skrah  
Sheriff

A handwritten signature in blue ink that reads "Julie Almand".

Julie Almand  
LEDS Representative, Klamath County Sheriff's Office

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Rob Patridge  
Klamath County District Attorney

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# KLAMATH COUNTY SHERIFF'S OFFICE

**Timothy M. Evinger, Sheriff**  
3300 Vandenberg Road  
Klamath Falls, OR 97603

COPY

JAN 16 2001

## LETTER OF AGREEMENT

**January 11, 2001**

Between: Klamath County Sheriff's Office and  
District Attorney's Office

Regarding: Access and Information from LEDS and NCIC computer  
Files.

This letter constitutes an agreement between the above mentioned agencies for access and information contained in the LEDS and NCIC files provided through the Klamath County Sheriff's Office LEDS terminal. This access and information will be provided for criminal justice purposes only upon the written request of authorized personnel.

Requests for access and hard copy information provided will be subject to policy guidelines set by LEDS and NCIC.

Handwritten signature of Timothy M. Evinger in black ink.

Timothy M. Evinger  
Sheriff

Handwritten signature of Ed Caleb in black ink.

Ed Caleb  
District Attorney

Handwritten signature of Rebecca Dailey in black ink.

Rebecca Dailey  
LEDS Representative

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# **District Attorney Budget 2016-2017**



**Proposed Budget  
Total - \$1,590,159.00**



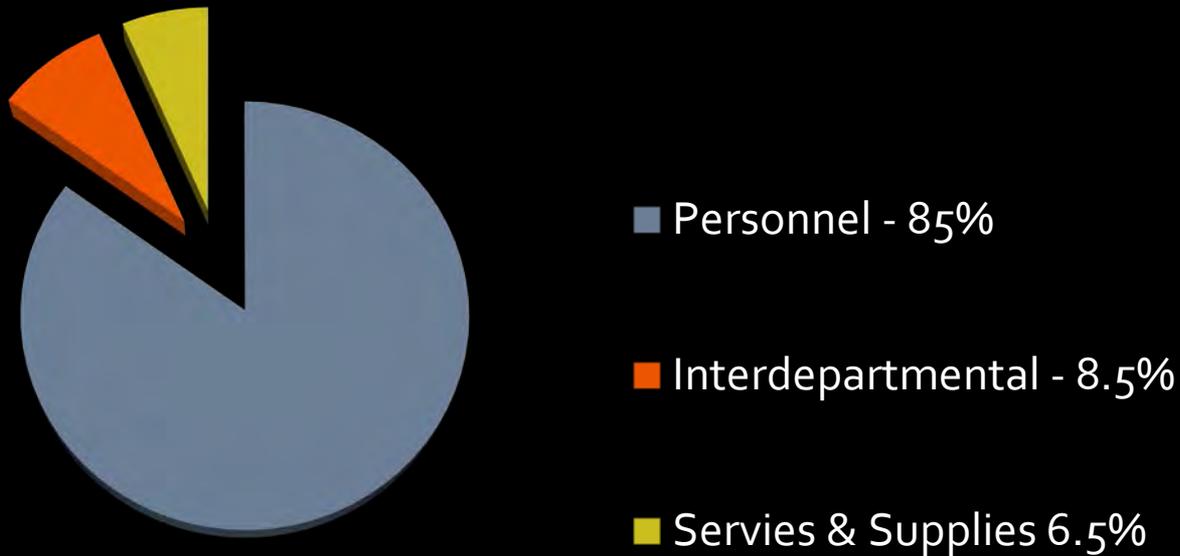
# District Attorney

## Significant Changes 2016-2017

- **Attorney Union Contract Full Implementation**
  - 8% Increase in overall personnel costs
- **1 FTE - Support Staff Eliminated**
  - Flat Budget Funding Eliminates 1 FTE
  - Legal Assistant 1 is cut
- **Full Loss of Domestic Violence Grant Funding**
  - Reduction of 1.5 FTE Grant Funded Victims Service
- **Grant Funding Increased**
  - Grant funding increased by \$30k to backfill staffing costs.
  - 1.5 FTE for Attorney and .5 Legal Assistant I

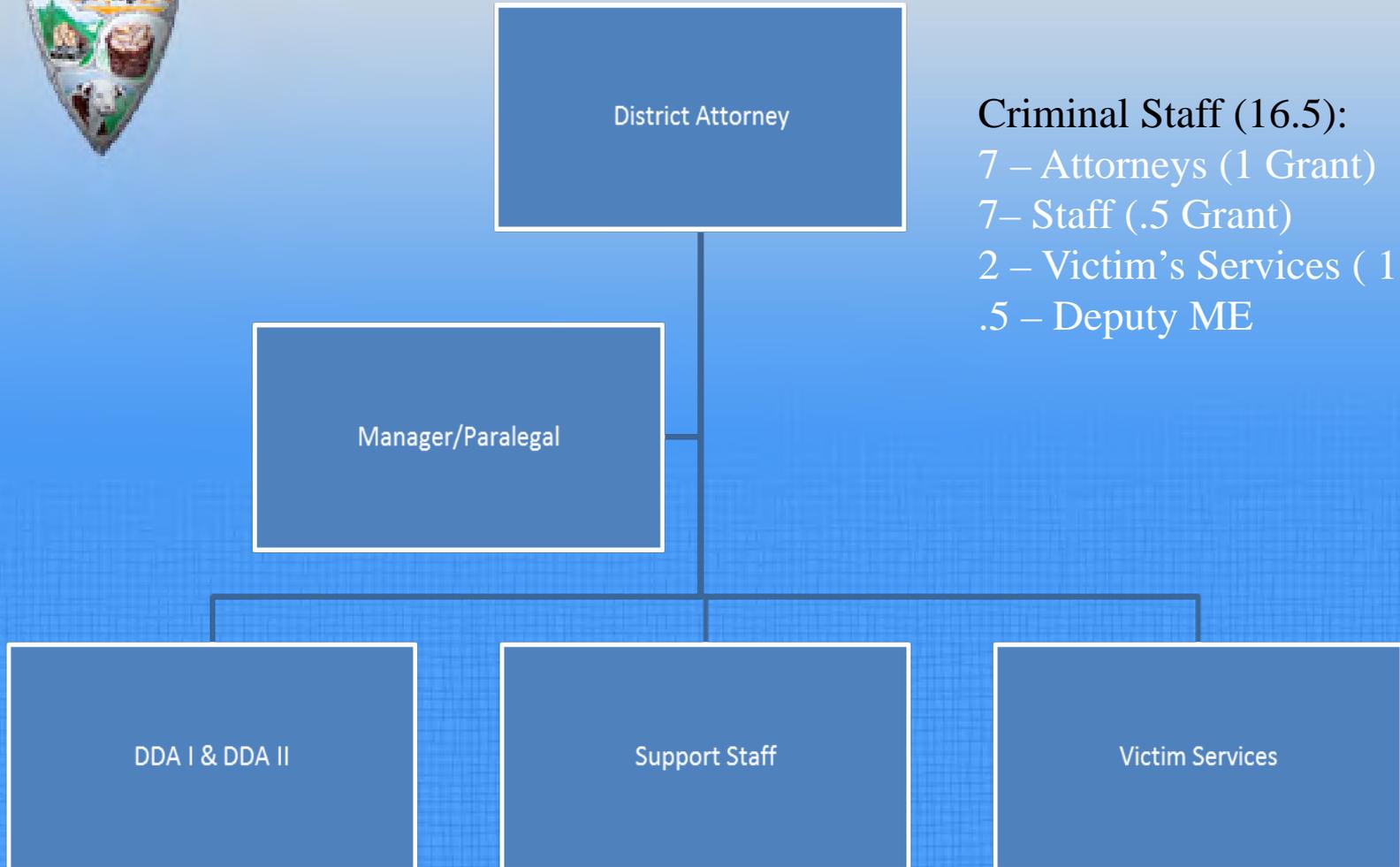


## Annual General Fund Budget – \$1,590,159.00





# Current Staffing



## **Criminal Staff (16.5):**

7 – Attorneys (1 Grant)

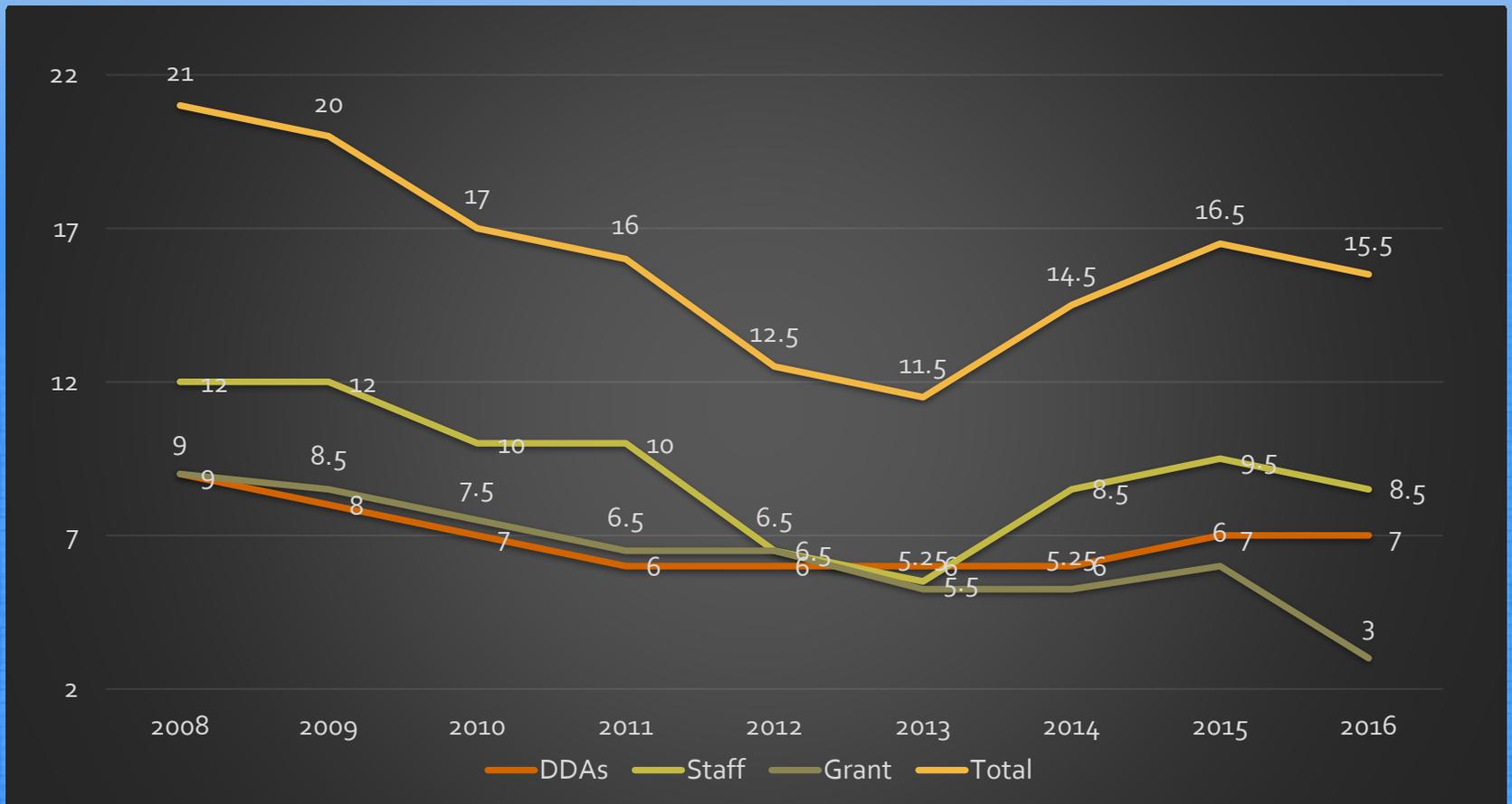
7 – Staff (.5 Grant)

2 – Victim’s Services ( 1.5 Grant)

.5 – Deputy ME



# District Attorney Staffing





# Prosecutor Caseload

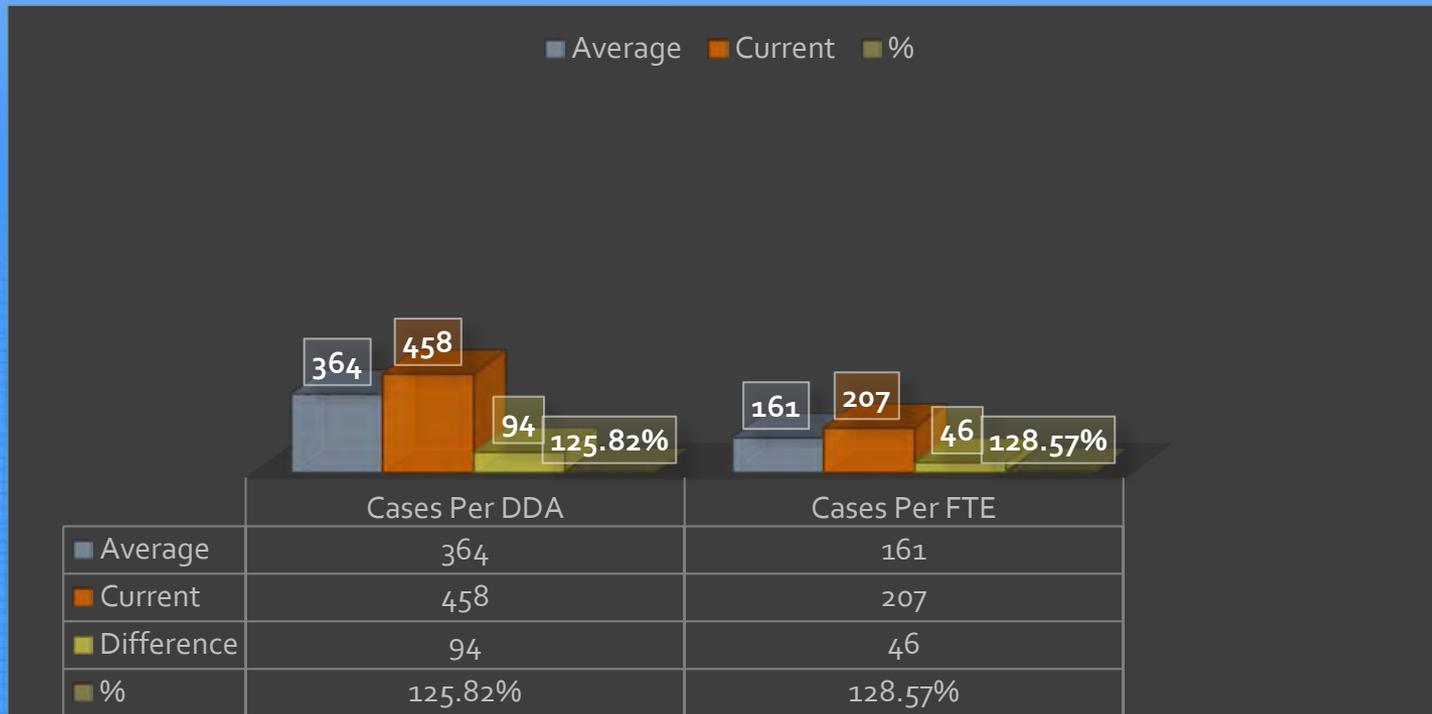
**One Defendant = One Prosecutor**

- **Specialty Courts (1 DDA)**
  - **KEBS**
  - **Drug Court**
  - **Veteran's Court**
  - **Family Court**
  - **DHS Matters**
- **Person Felony Crimes (2 DDAs)**
- **General Misdemeanor/Felony (4 DDAs)**
  - **Theft**
  - **Domestic Violence**
  - **Drugs**



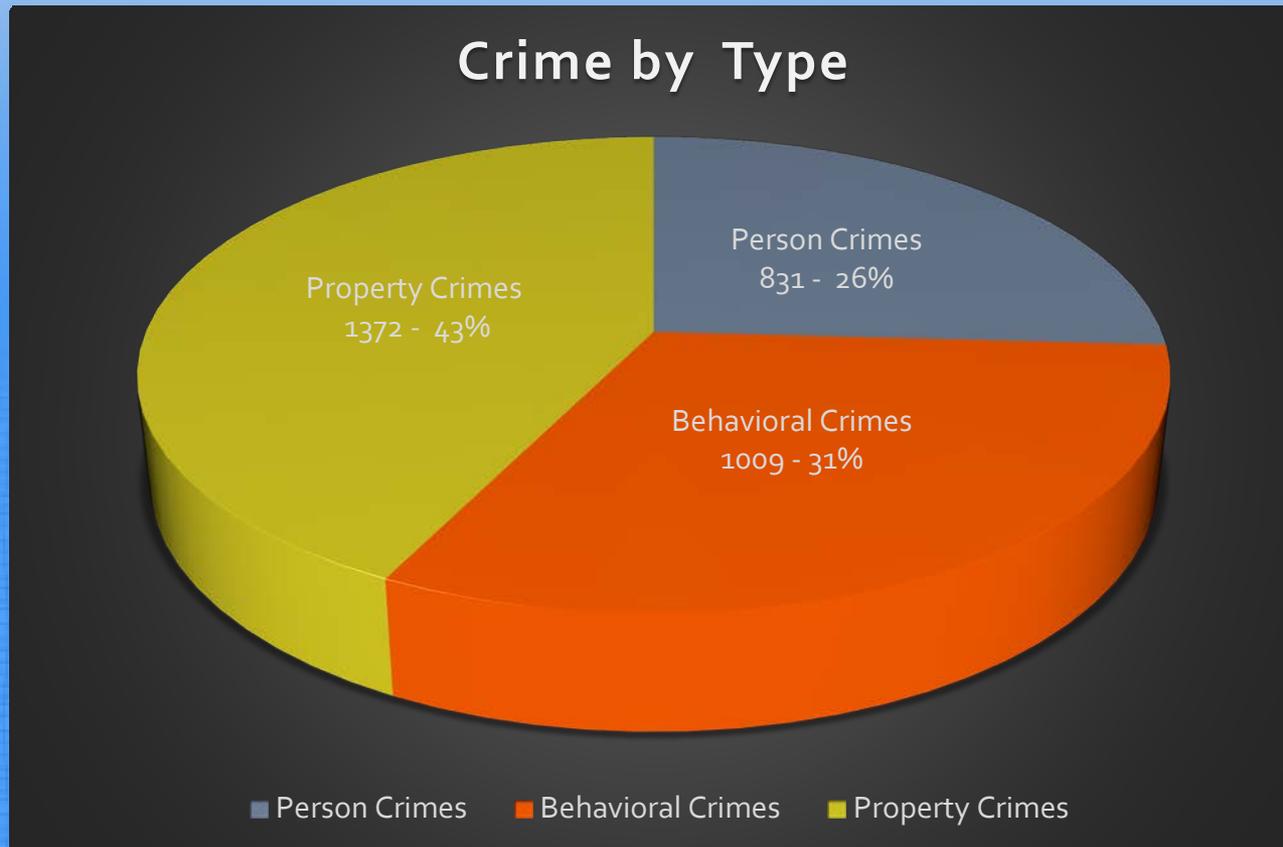
# 2015 Cases Referred – 3,212

## Criminal Cases Referred Annually



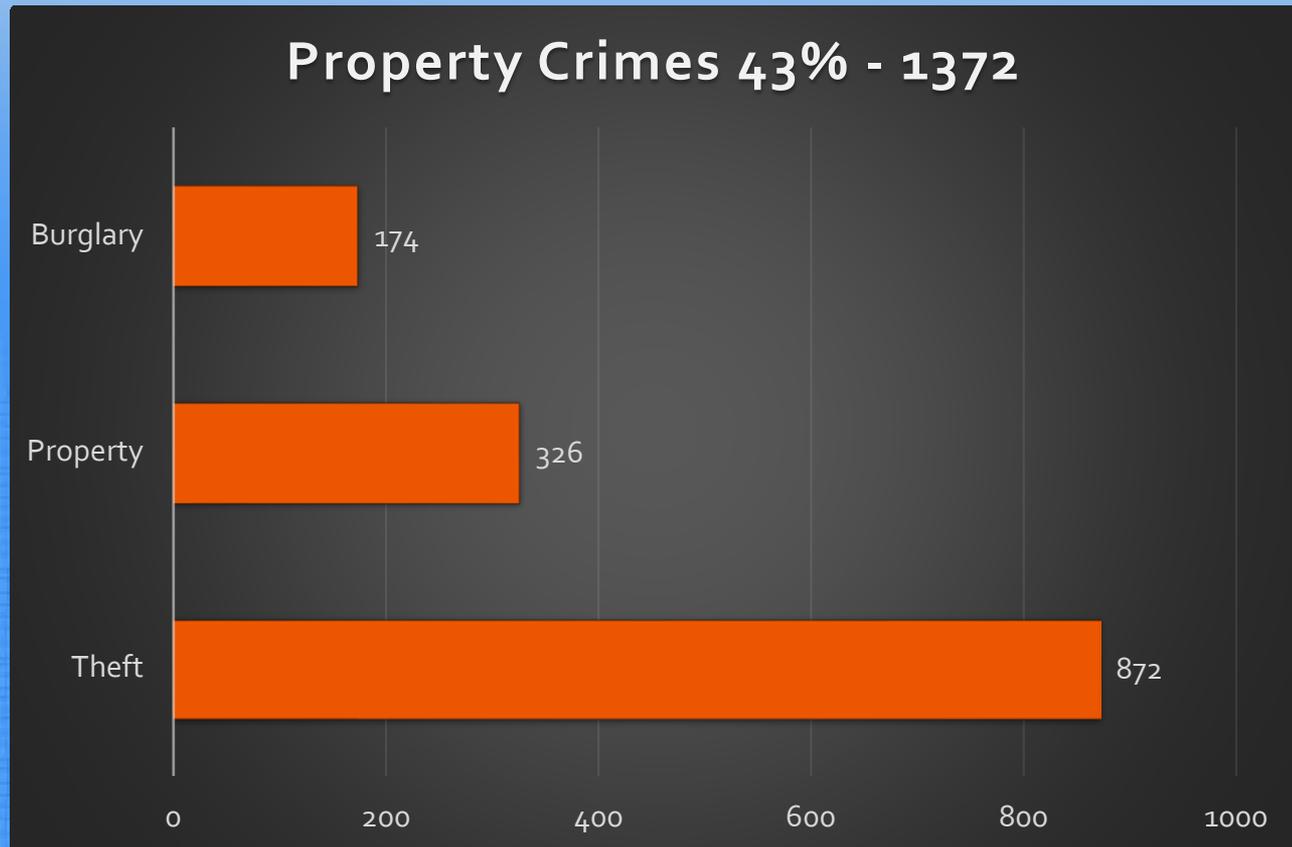


# 2015 Cases Referred



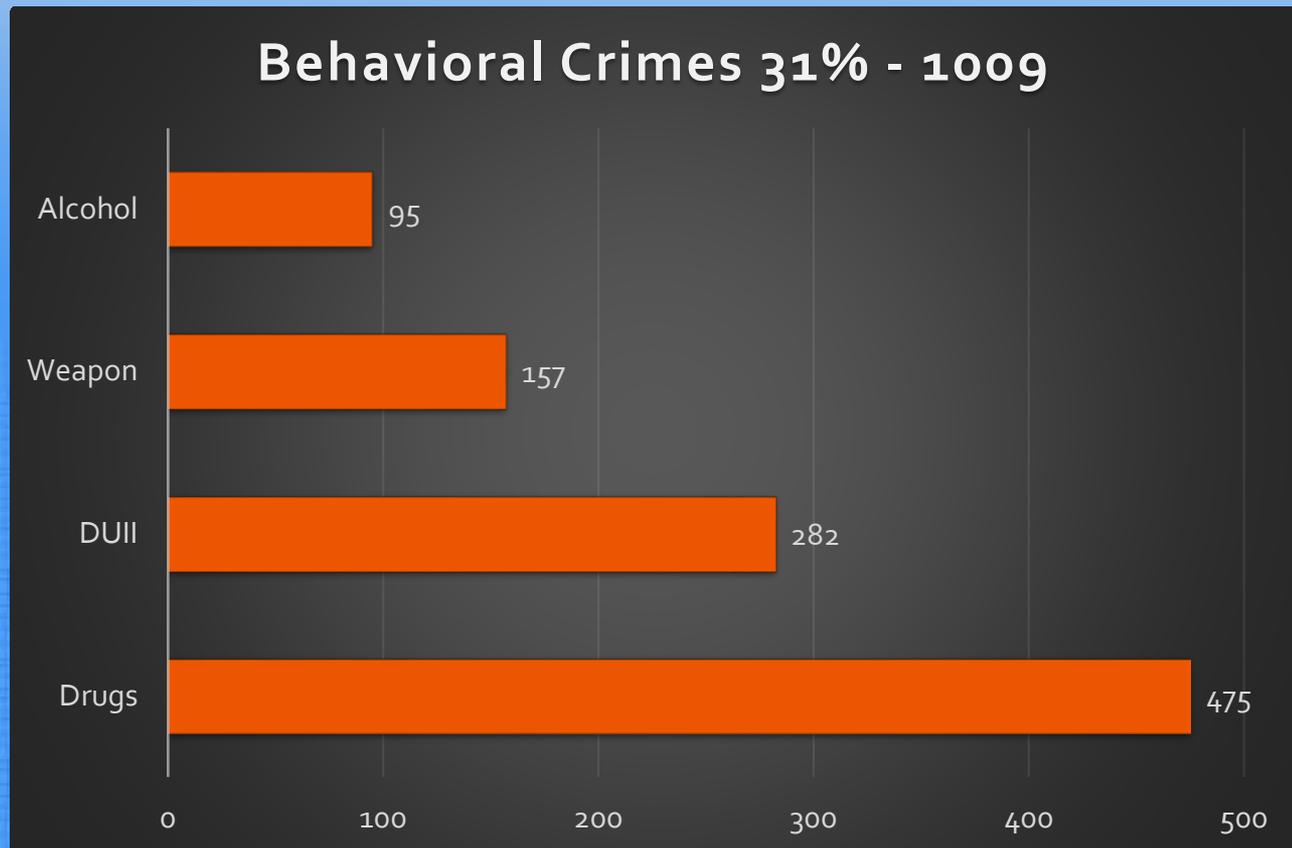


# 2015 Cases Referred





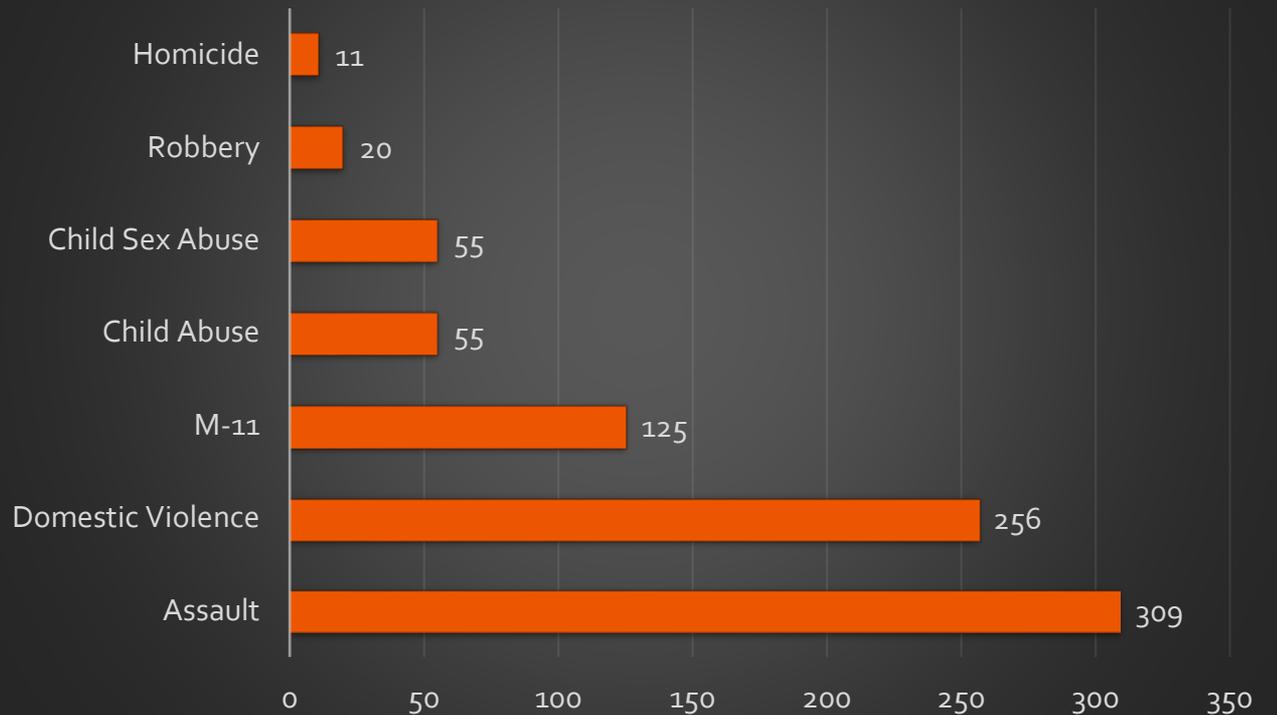
# 2015 Cases Referred





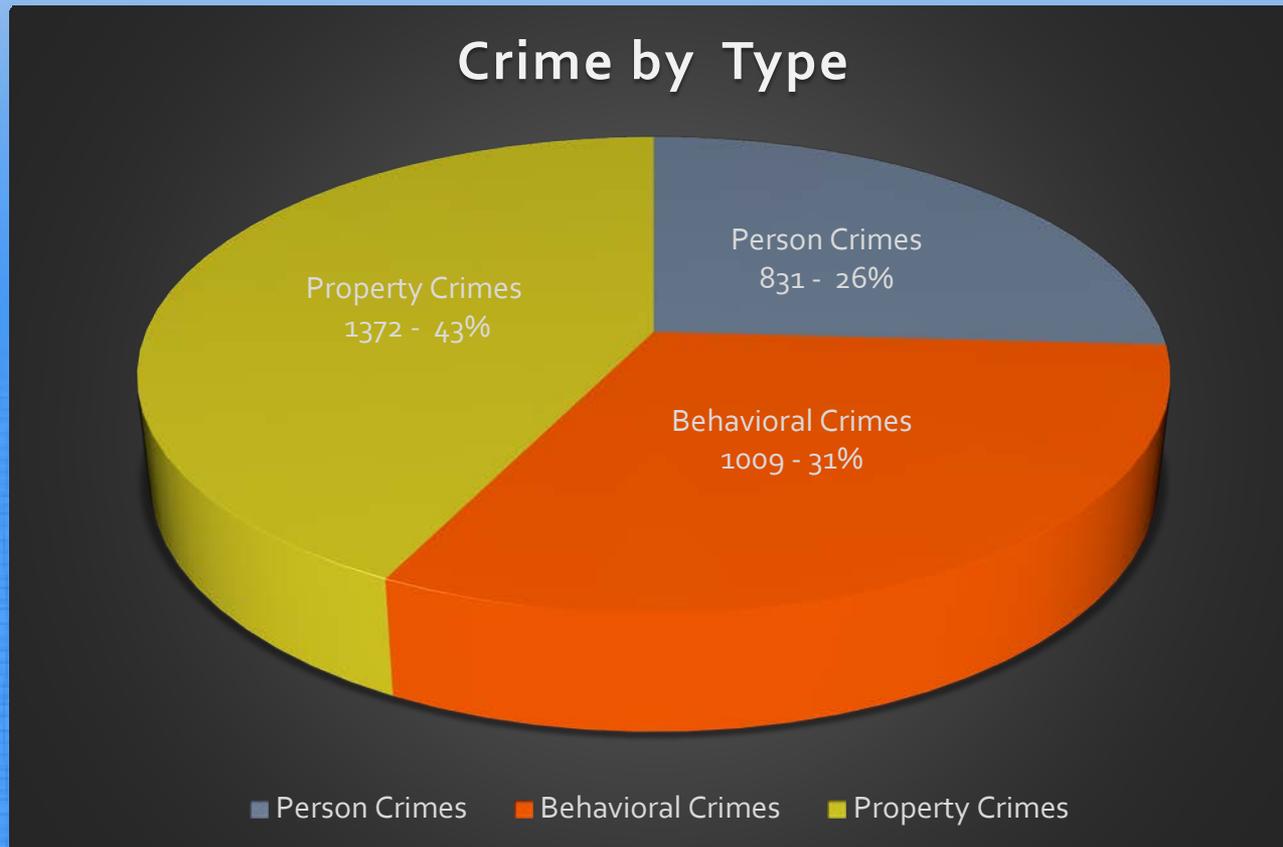
# 2015 Cases Referred

## Person Crimes 26% - 831





# 2015 Cases Referred





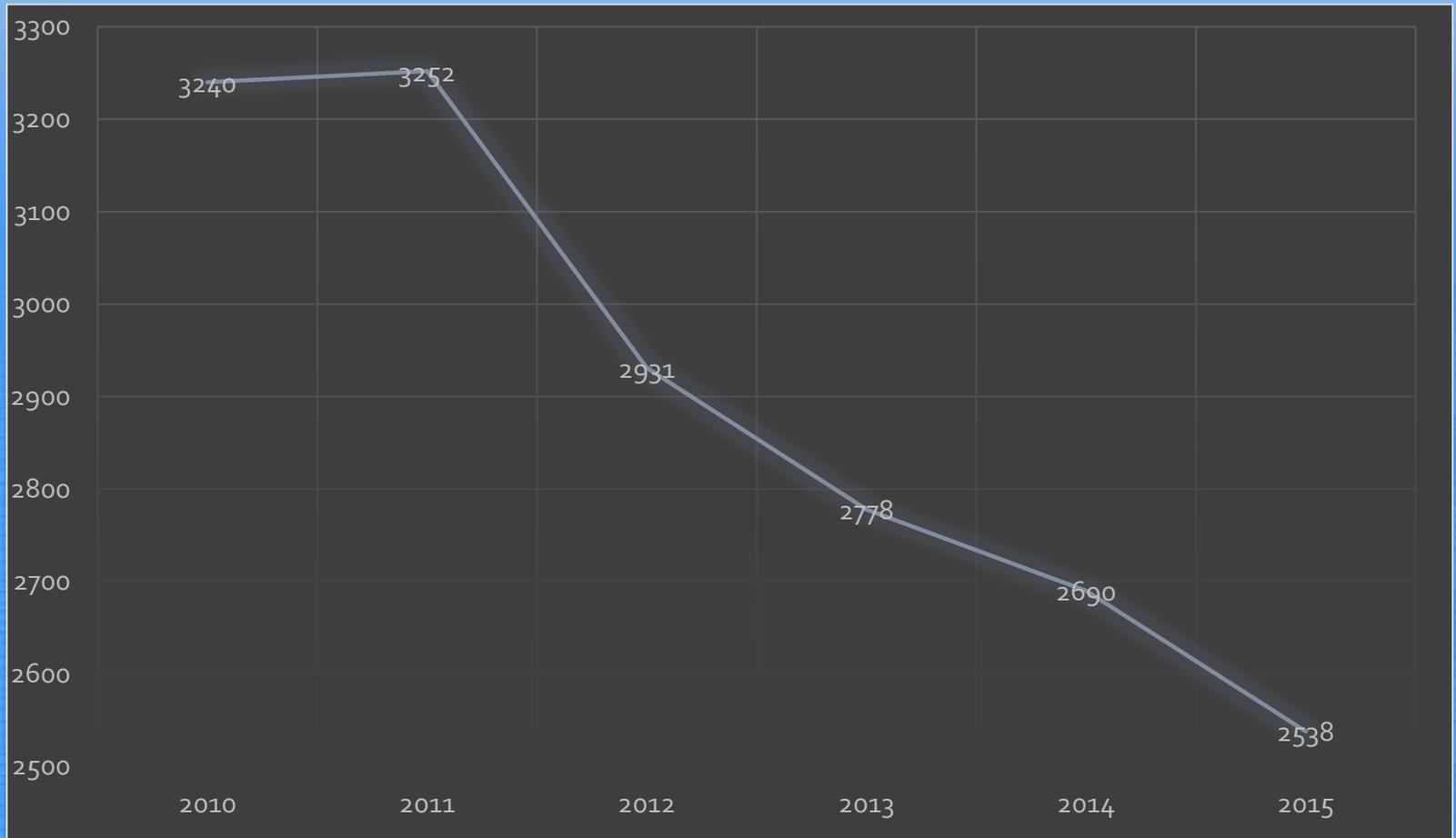
# Cost Per Case Referred

<b>Budget</b>	<b>\$1,590,159</b>
<b>Cases Referred</b>	<b>3,212</b>

**Cost Per Case Referred**  
**\$495.07**

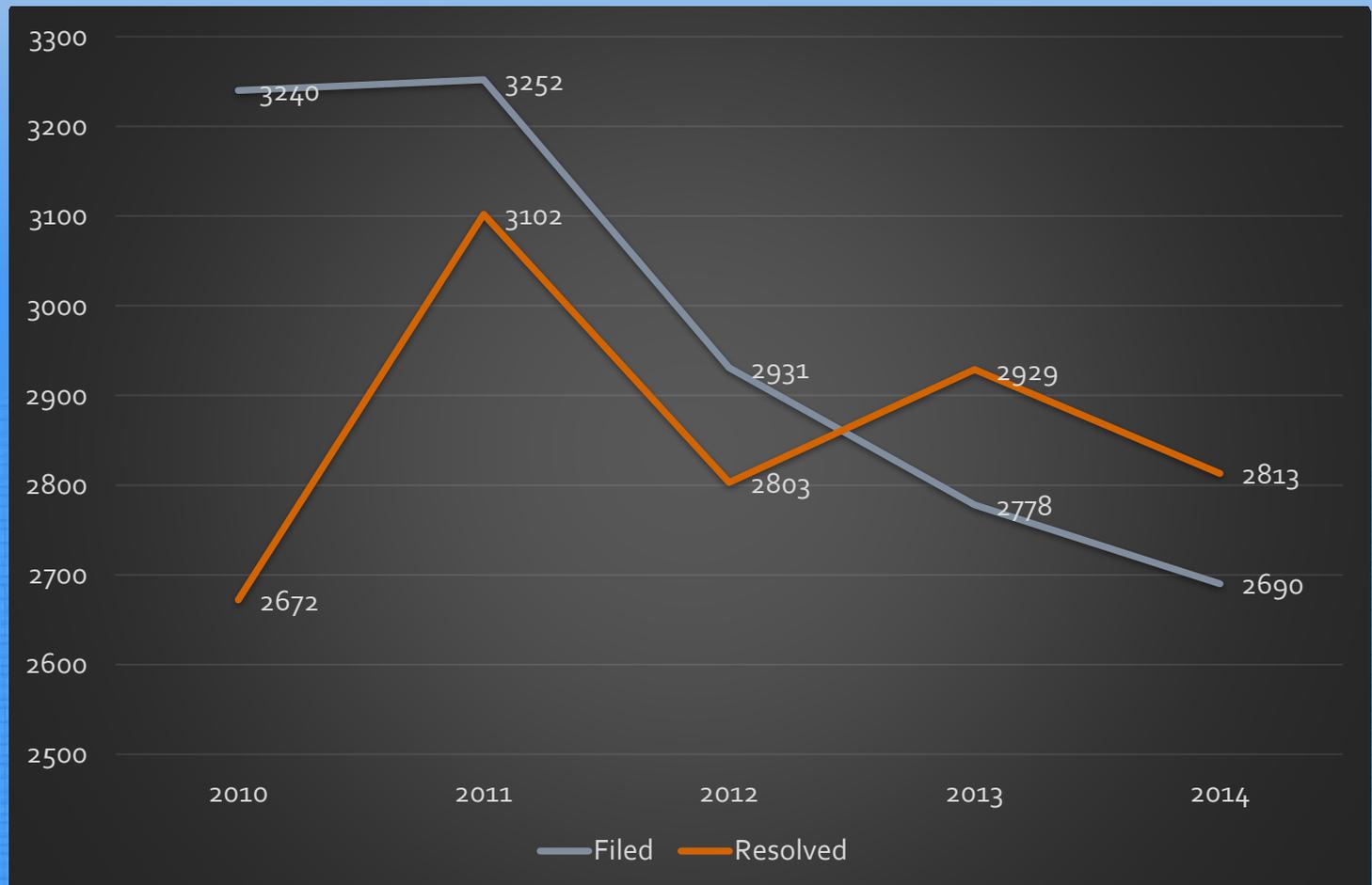


# Criminal Cases Filed



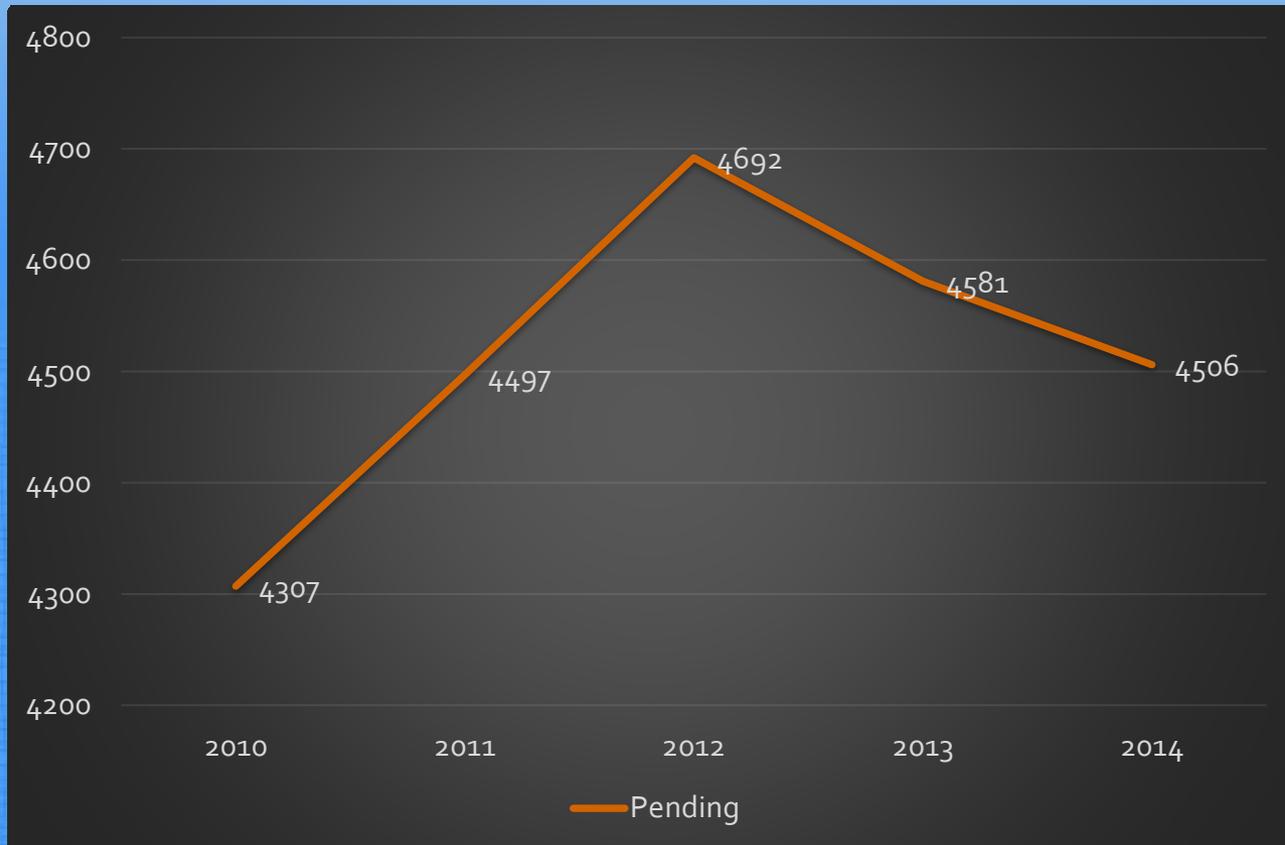


# Criminal Cases Filed v. Resolved





# Criminal Cases Pending





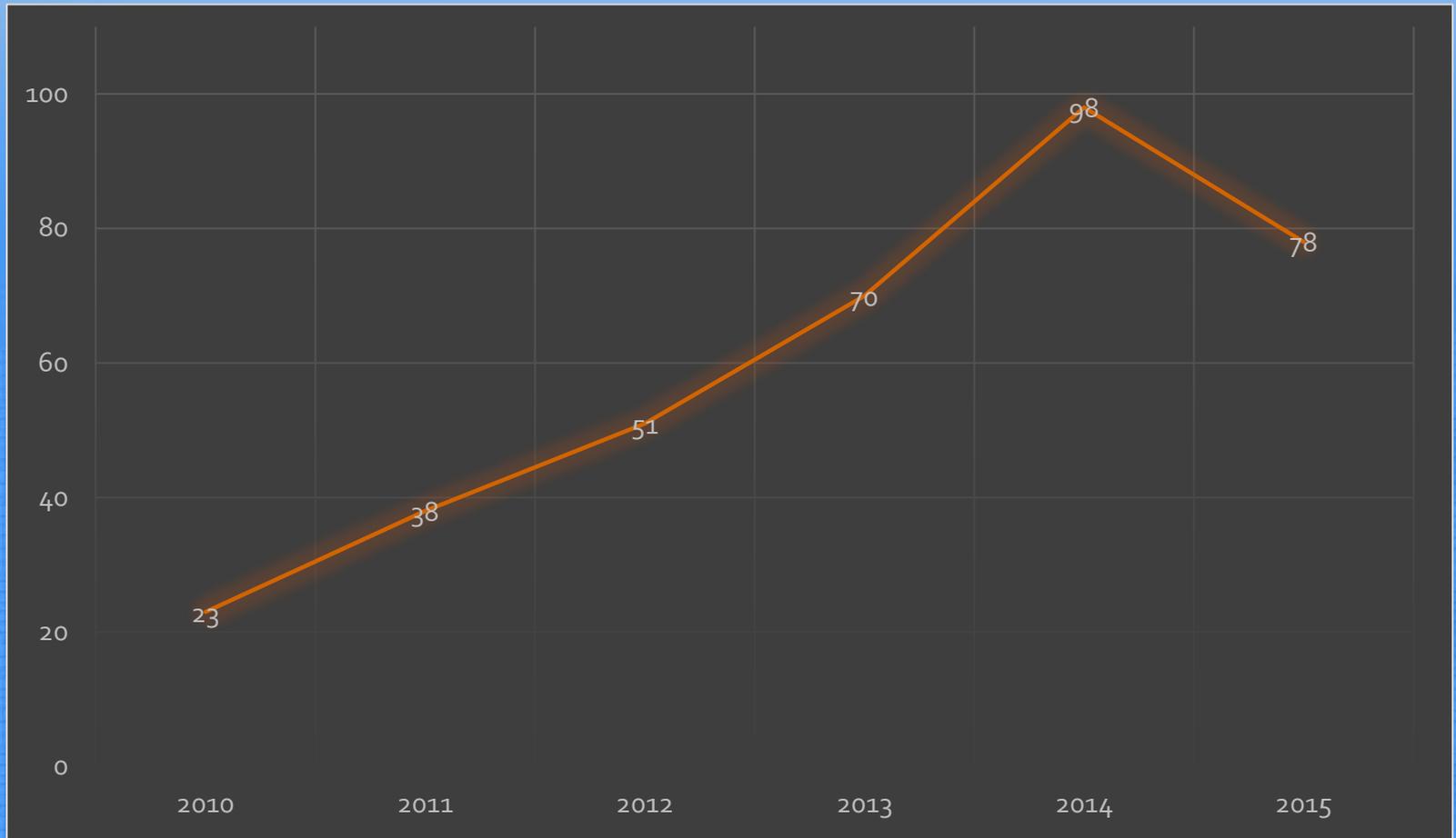
# Cost Per Case Filed

<b>Budget</b>	<b>\$1,590,159</b>
<b>Cases Filed</b>	<b>2,538</b>

**Cost Per Case Filed**  
**\$626.54**

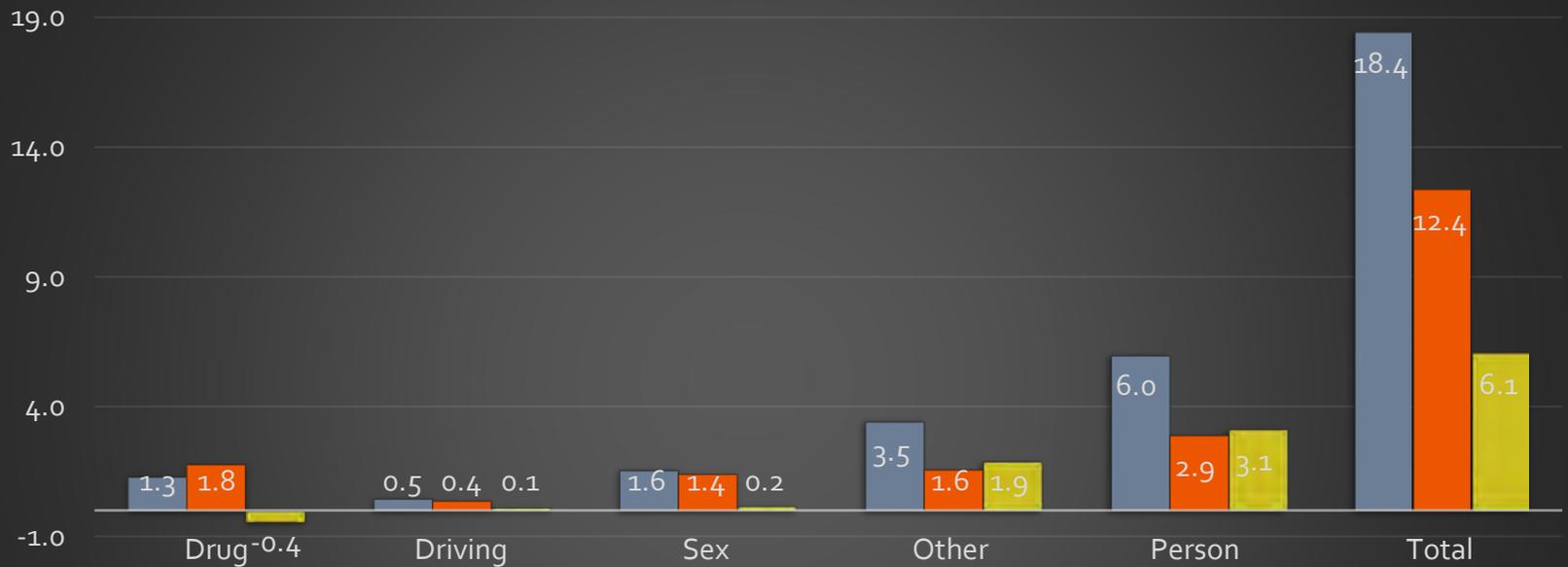


# Trial Totals





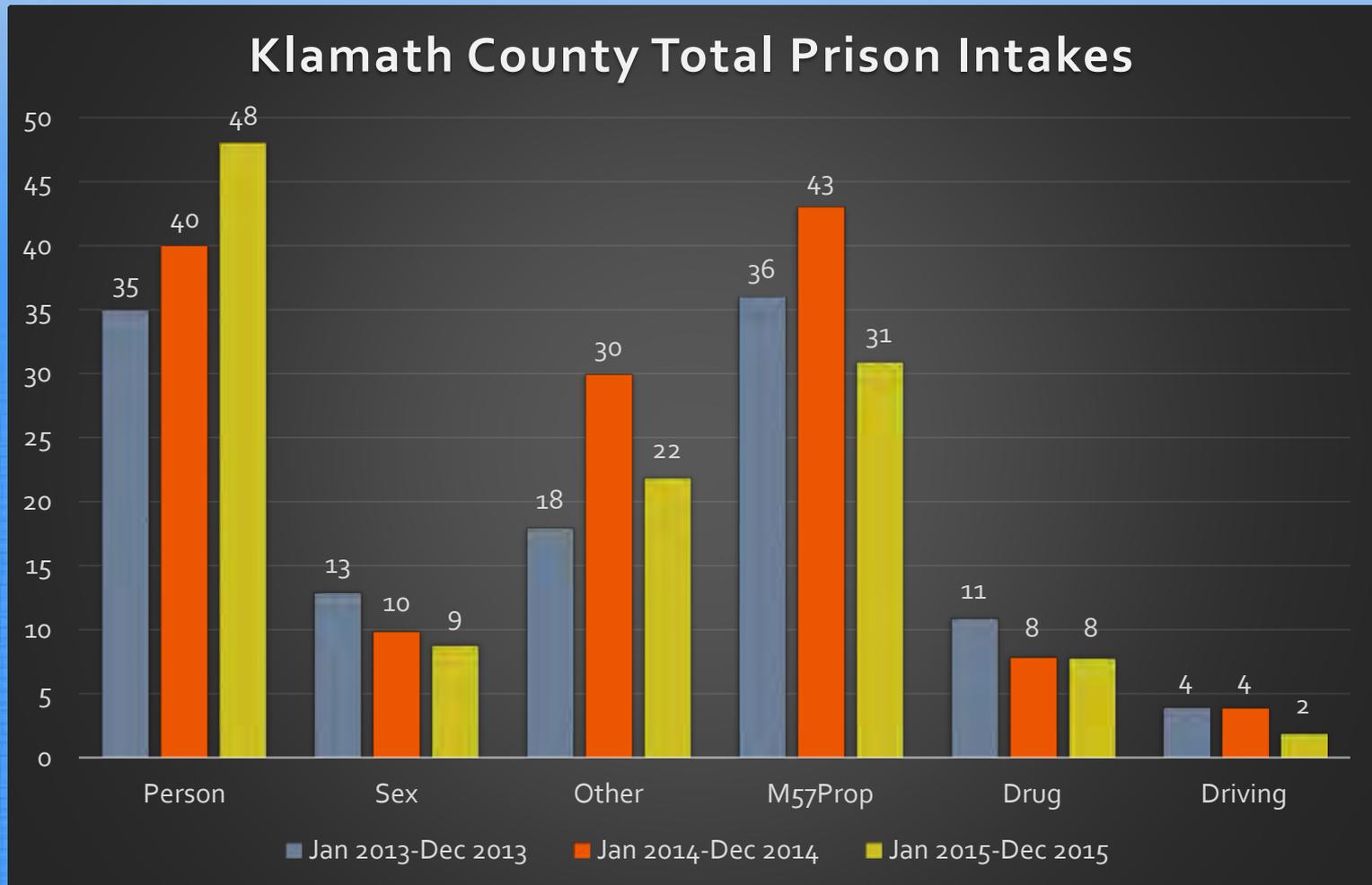
# Prison Statistics Per 10,000 2013 - 2015



■ Klamath ■ State Average ■ Difference



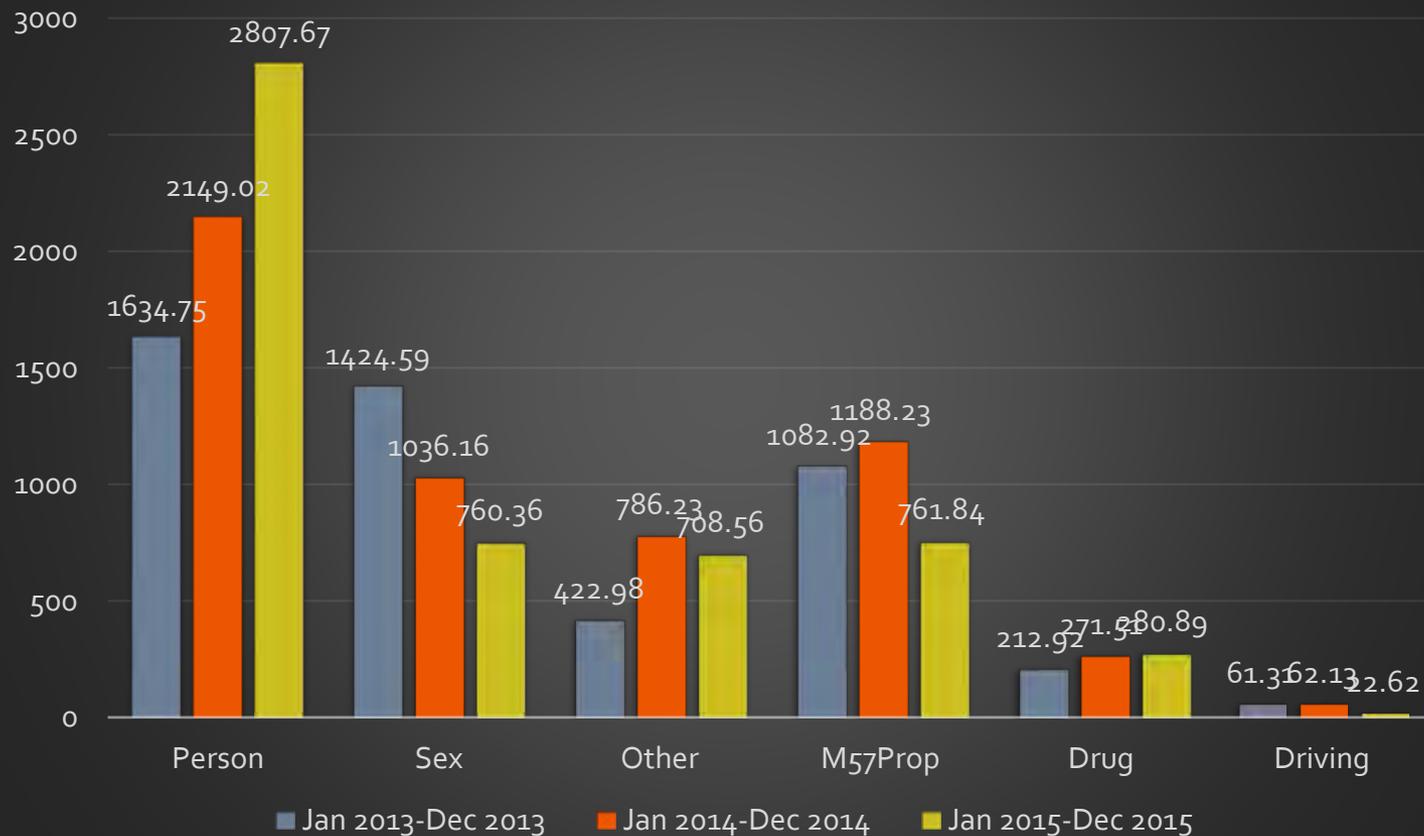
# Prison Statistics 2013 - 2015





# Prison Statistics 2013 - 2015

## Klamath County Total Prison Months





# Prison Statistics Per 10,000 2013 - 2015

- We are **149%** of the State Average in people going to prison
- We are more than **200%** of the State Average for violent criminals
- **40+** people per year are sent to prison than similar communities



# Prison Statistics 2013 - 2015

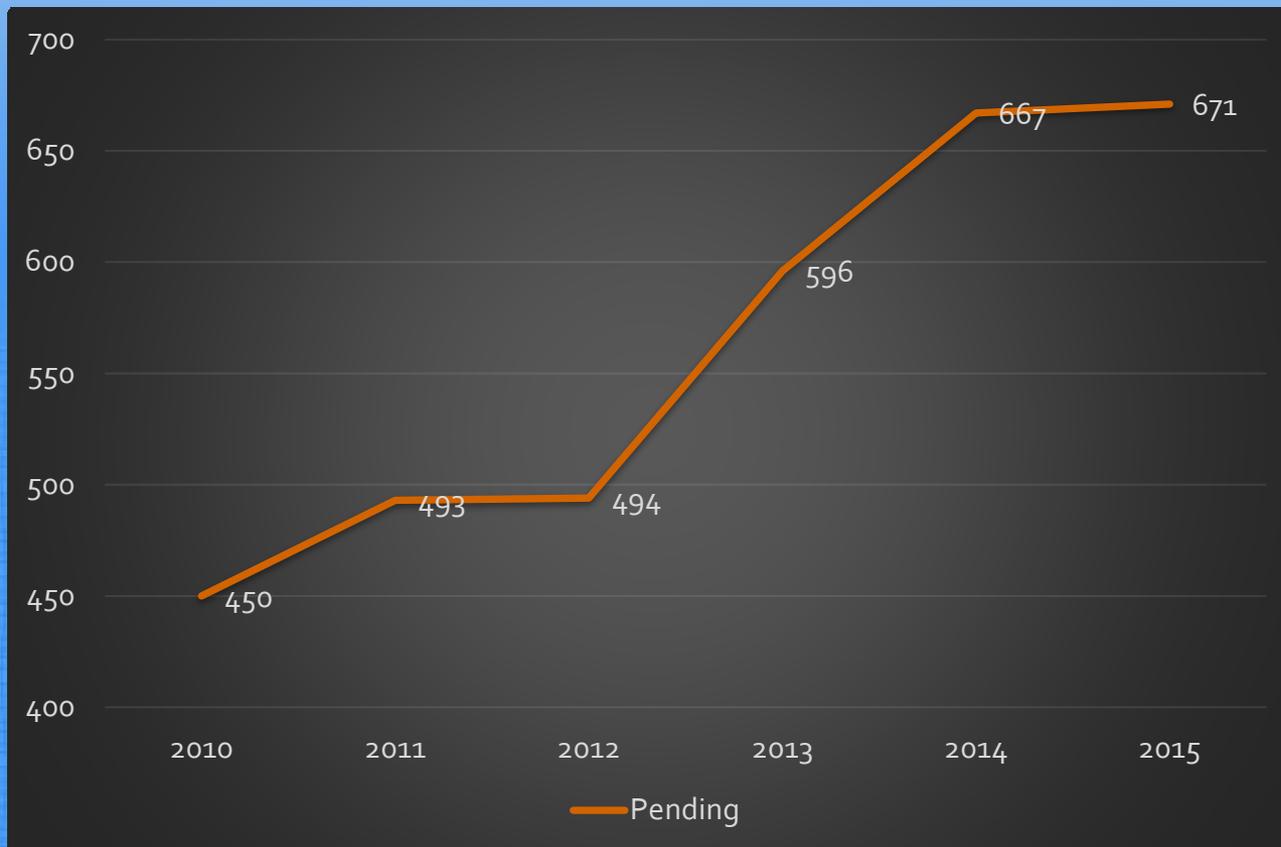
**1.69%** of the State's Total Population

VS.

**2.79%** of the State's Prison Population



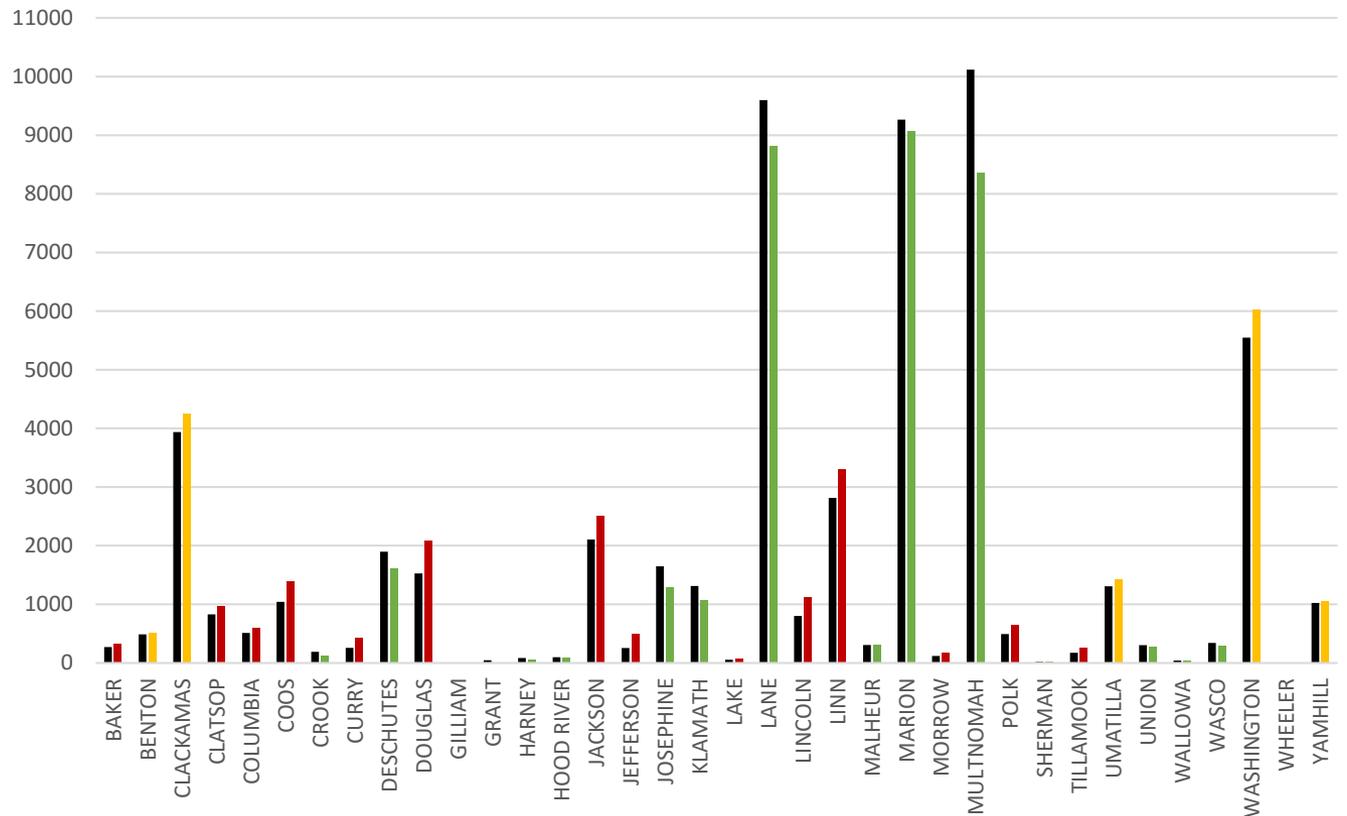
# Felony Probationers





# Justice Reinvestment Act

JRI Prison Utilization by County  
Jan 2015 - Dec 2015

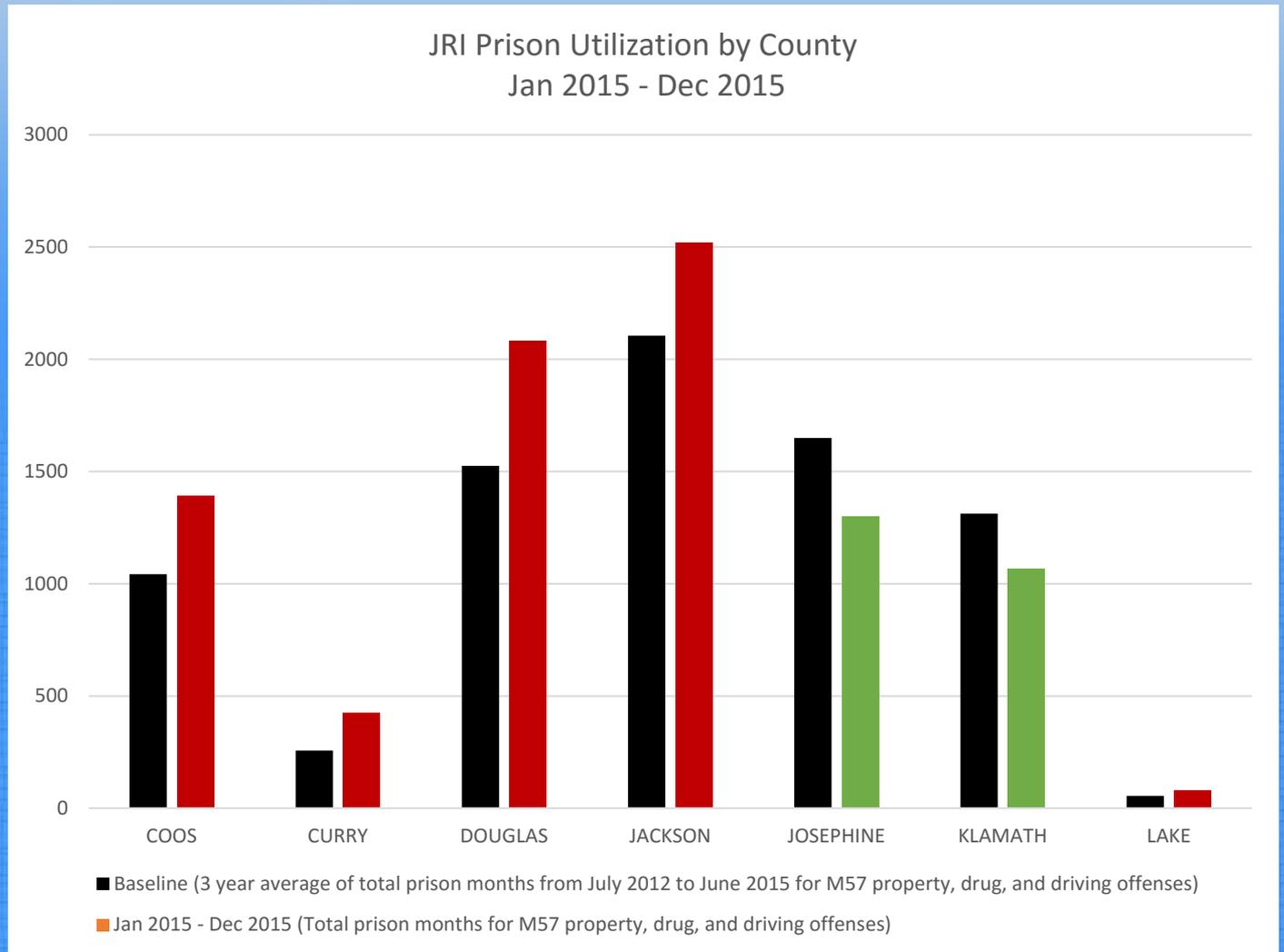


■ Baseline (3 year average of total prison months from July 2012 to June 2015 for M57 property, drug, and driving offenses)

■ Jan 2015 - Dec 2015 (Total prison months for M57 property, drug, and driving offenses)



# Justice Reinvestment Act





# **District Attorney**

## **Significant Changes 2016-2017**

- **Attorney Union Contract Full Implementation**
  - 8% Increase in overall personnel costs
- **1 FTE - Support Staff Eliminated**
  - Flat Budget Funding Eliminates 1 FTE
  - Legal Assistant 1 is cut
- **Full Loss of Domestic Violence Grant Funding**
  - Reduction of 1.5 FTE Grant Funded Victims Service
- **Grant Funding Increased**
  - Grant funding increased by \$30k to backfill staffing costs.
  - 1.5 FTE for Attorney and .5 Legal Assistant I



# **District Attorney Request – Investigator I**

- **Prefer Sheriff's Office Assignment of a Sworn Klamath County Sheriff's Office Detective**
- **Basin Interagency Narcotics Enforcement Team (BINET)**
  - **2 State Police (New Positions)**
  - **2 Klamath Falls City Police Detective**
  - **1 County (Currently Investigator)**
  - **Assigned Personnel**
    - **District Attorney's Office**
    - **Parole & Probation**
    - **Juvenile Department**
- **Federal Interest – Possible Federal Money**
- **Investigator Cost \$58,366 – \$72,609**



# District Attorney Request - Legal Assistant I

- **Impact**
  - Reduction in hours to front reception
  - Case load impact for attorneys
  - Case load impact for legal assistant
  - Law Enforcement Data Systems (Sheriff Reassignment)
- **Cost \$44,004.93**



# **District Attorney Budget 2016-2017**

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