

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 keep the public and victims of crime informed on matters relating to the criminal justice system.

Mandated Services:**A. 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 through the use of a Grand Jury. 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.

B. 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. (Bold Added)

C. 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 33 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 victim's authority to consult for violation of constitutional rights. The two advocates assigned to Victim Services are paid 100% with these funds.

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.
- Assisting child victims

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 Marta's House.

Value of these services: These victim advocates ensure that the District Attorney's Office is in compliance with State law and the Oregon Constitution with regard to keeping victims informed and their interests represented to the Courts.

D. 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:

Two Deputy District Attorney are assigned to work with the State of Oregon's contracted department (Klamath Basin Behavioral Services) to prepare and attend civil commitment hearings. These hearings are approximately 2 hours and require prep and court time.

Value of these services: Persons with mental health issues may impact community safety. If they are able to be managed outside of the jail, it is important that the jail is not used as an option for providing services to this population when they are better served within the established mental health service programs. Mental Health Civil Commitment Hearings are an important part of the process of serving the community and those with mental health issues to make sure that appropriate services and housing are provided to those with mental health issues. Prosecutors need to be appropriately prepared to present the matter to the Courts so that the Courts have all of the necessary information.

E. Medical Examiners – Mandated by ORS 146.065

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

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. The Deputy Medical Examiner works 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

In 2016 there were 211 cases referred to the Deputy Medical Examiner of those cases 93 were determined to be Medical Examiner cases and of those 19 autopsies were performed.

Employee that provides these services:

The District Attorney's Office has been assigned a half-time Deputy Medical Examiner by the Board of Commissioner.

Value of these services: The Deputy Medical Examiner is an integral part of an investigation of any death. This position provides the continuity between the local community and the medical examiner that will be conducting the autopsy. Families of deceased are served by this position in that they are able to receive the death certificate in a timely manner in order to proceed with settling the affairs of the deceased.

F. 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.

Value of these services: In order to ensure that evidence is preserved in potentially criminal matters, it is important the District Attorney and medical examiner work together.

G. 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 and reviews cases related to child abuse and neglect.

Value of these services: This team ensures that cases involving child abuse and neglect are dealt with by communication between the community partners dealing with families who are high risk and/or may be under investigation for child abuse and neglect.

H. 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.

Value of these services: The participation by the District Attorney is essential to provide information to the Council regarding community safety issues identified in the District Attorney's Office and to participate as part of the leadership when addressing public safety issues.

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

The District Attorney organizes and convenes the Sexual Assault Response Team (SART). As directed by statute, Klamath County (SART) this is a 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.

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]*

Employees that provide this service:

The District Attorney or his or her designee, and Victim Service Advocates attend SART meetings.

Value of these services: This team serves to encourage communication from the various disciplines to improve services of victims of sexual assault. A more thoughtful and complete investigation of sexual assault cases ensures a stronger criminal case for prosecution. This will lead to accountability and more community safety.

J. 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.

Value of these services: The victim impact panel reminds DUII offenders of the impact of their crime on the community and their families. This panel also serves to describe in graphic detail what can occur as a result of driving under the influence. This deterrence improves community safety.

COMMUNITY PARTNER COLLABORATION:

A. 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 Marta’s House. 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 once a month.

Value of these services: Domestic violence cases impact children, families, and neighbors and are among the more difficult type of case to prosecute because of the dynamics of domestic violence relationships. This team improves communication between the community partners that encounter the victims and offenders and the District Attorney’s Office. More thorough investigation of the offenses and support for the victims will improve accountability in these cases which improves the setting in which children are living and the quality of life for the families and neighbors.

B. 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.” Prevention talks are provided at the high schools to educate young people regarding the effects of alcohol and drugs. She also partners with the schools surrounding the dangers of drinking during prom events. This task force also supports law enforcement on holidays when processing DUII offenders. 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:

Victim Service Advocate and DA Volunteer attend DUII Task Force meetings as requested.

Value of these services: This task force improves community safety by providing education to young people who will be making choices regarding drinking.

C. 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 11 major crime team callouts in calendar year 2016. 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.

Value of these services: The partnership between the District Attorney's Office and law enforcement is essential in improving community safety because violent crimes need to be thoroughly investigated from the beginning and throughout the process of prosecution. This improved communication and coordination assists in holding offenders accountable.

D. 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.

Value of these services: Similar to the Child Abuse MDT, and the Domestic Violence Reduction Unit, this team works together to improve communication concerning the quality of life and safety for vulnerable populations within Klamath County. Elder Abuse cases require coordination to prepare for criminal filing or other options. This team ensures that persons from this vulnerable population are not ignored.

SPECIALTY COURTS

Value of the Specialty Courts: The value of each of the below described specialty courts is that there is a team approach to handling criminal cases involving specific types of offenders. This

team approach has been proven by research to be effective in addressing the needs of these offenders in order to maintain them safely in the community and offer them an opportunity to be successful in the community rather than incarceration.

A. 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 and court hearings as scheduled by the coordinator of the program.

B. 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 to pay for treatment services, incentives and accountability sources.

Employee that provides this service:

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

C. Mental Health Court

Mental Health Court is fairly new to Klamath County. The court is now formulating community partners who will participate in this court. Those partners include the Court, District Attorney's Office, Defense Attorney, Klamath Basin Behavioral Health, and Community Corrections.

Mental Health Court is a criminal court designed for individuals who struggle to fulfill court obligations because of a mental health condition.

The focus of this court would address:

- Connecting participants with mental health, drug and alcohol treatment resources;
- Reducing self-harm by limiting the amount of time participants spend in jail and in the hospital;
- Engaging participants in positive life activities; and
- Encouraging participants to complete any sanctions the court might give to conclude their case.

Employee that provides this service:

A Deputy District Attorney is assigned to Mental Health Court and attends weekly meetings and court hearings as scheduled by the coordinator of the program.

Department Overview:

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

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. Not only have we become more efficient, but we now can give real time status of any case at any time.

Successes and Challenges:

A. Successes

1. Prosecution

We continue to work very hard to prosecute cases brought forth even in the midst of budget constraints. We will continue to prioritize crimes based on the severity of the crime and the impact to the community.

We have employed a talented team of prosecutors. These prosecutors are in court every day. They prepare their cases thoroughly, work with law enforcement, victims of crime, defense bar, treatment providers, community corrections, while accommodating the court's case scheduling.

2. Victim Services

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 victim's 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.

We recently received a One-Time VOCA grant award for \$43,000. This award has been funded to provide direct services to victims in four specific arenas: provide emergency services funds for qualifying victims, pilot a computer-based victim contact program through Prosecutor by Karpel, fund relevant training opportunities for victim services and deputy district attorney staff, and increase the number of volunteers proving services to victims navigating the criminal justice system.

We hope to have the victim service's volunteer program up and running this fiscal year. This will assist our current advocates who currently have a caseload of approximately 850 – 900 cases each. In 2016, victim services provided our clients with approximately 1500 direct services. These services are critical to our victims as they walk through the criminal justice system.

Our program model for the volunteer program is "The Victims' Assistant Talent Bank." We want to approach people from the perspective of how valuable their time is and how needed their specialized talent(s) are to specific victims. During the interview process, we will evaluate their skills and experience to match up the service needs. An example would be to attend specific court appearance with a victim, assistance in filling out restitution and victim compensation forms, to making a phone call about an upcoming court appearance. This volunteer program will be a collaborated effort with Marta's House.

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 \$4,000 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.

3. Maintain Commitment with Community Partners

Pursuant to our mandates, we continue to participate in both the MDT teams mentioned above.

4. Child Welfare/Dependencies (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.

These cases involve children who are victims of physical and sexual abuse who come from families with high needs.

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.

We have received 202 DHS referrals in 2016.

5. 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 2017-18 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:

- a. **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.
- b. **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.

6. 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. In 2016, 116 offenders entered into a Diversion. This budget year we expect to receive \$24,000 for monitoring the Diversions.

B. Concerns

1. Elimination of District Attorney Stipend

District Attorney Rob Patridge resigned on March 10, 2017. With any new administration comes change. The Commissioners recommended a budget cut of \$20,901 which is the only money paid to the District Attorney by Klamath County, the remainder is paid by the State. This proposed cut comprises about 20% of current overall District Attorney compensation. Former District Attorney Rob Patridge informed the Commissioner's prior to his departure that had he not moved to another job and the county supplement was cut he would have resigned because the salary level offered is far below the compensation offered to experienced public sector (other District Attorneys, Assistant Attorney Generals, and Judges) and the private sector (including defense attorneys, lawyer in solo practice, and lawyers at law firms). Klamath County has one of the highest if not the highest murder and violent crime rate in the State of Oregon. Klamath County District Attorney's Office needs to retain a qualified and experienced District Attorney. If the budget is maintained the judges and local defense attorneys would make 30% to 50% more than the District Attorney. Attached is the ODAA Salary Survey which reflects that the District Attorney's that do not receive a supplement are supervising very small offices.

It's important to have an appropriate salary to recruit a skilled and competent attorney.

2. Loss of funding for DDA

The Commissioners recommended a budget cut of \$70,300.00. The District Attorney's Office does not have other areas to cut budgets of that magnitude other than personnel and has proposed cutting a Deputy District Attorney. The loss of an attorney will significantly impact this office and community safety. There is no question that this will increase the caseloads for the remaining attorneys. More importantly, because of the high turnover rate we have had this last year, we are lacking experienced prosecutors. We only have three attorneys with 7 – 17 years of experience. The other four have 0 - 3 years of experience. Two attorneys came out of law school in September 2016. This realistically leaves three attorneys to handle the 10 pending homicide cases along with increased caseloads. Further the court docketing will be challenging with one more attorney down.

One of the consequence in cutting an attorney position, is the remaining attorneys are covering a much higher caseload. Consequently, they will be less prepared and less successful in court. Therefore, offenders will not be held accountable, which will impact community safety.

3. Caseload

Our caseloads have risen by approximately 400 referrals. Note that this increase effects all levels of staffing in our office. Case stats show from the previous year an increase in both person and behavioral crimes (alcohol, weapon, DUII, and drug cases). Trial Court Administrator John Powell indicated that they have seen approximately an 8% increase in criminal filings. The number of cases pending is significantly higher, as data reflects only half a year as they were in the middle of data conversion with Odyssey (courts data base). 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.

Our number of homicides is still excessive as we have had 14 referred to us in 2016. With 10 pending, we still have the largest homicide rate per state capita. Further, our Measure 11 cases have increased by 20% with a total of 154 referred in 2016. We have expressed in last budget hearings that these cases take substantial time from prosecutors and victims services.

4. 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.

5. Employee Retention & Training

Unfortunately, we have had a number of turnovers with attorneys and staff this last fiscal year. Most have sought employment from other District Attorney's Offices in the state, along with positions that have become available with the Courts. This has been challenging, as we have lost some experienced attorneys along with key staffing. The past Board has been very supportive through the transitions.

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 because of the current salary levels. It is also important that this office appear stable in its funding in order to recruit other prosecutors in the future should positions become open.

Last year we did take advantage of training scholarships made available through ODA and the Department of Justice. We will continue to find grant funding for necessary training in the upcoming year.

6. Court Docketing

We have formally requested the Court to 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. We are still dealing with approximately 20 cases set for trial each week between five courtrooms. This is very taxing on our attorneys and staff, as sometimes they have to prepare for 2 or 3 trials every week. This is in addition to the normal scheduled court appearances.

Budget Overview:

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

1000-2010-2011-2000 (District Attorney – General Fund Dollars)
2210-2010-2012-2000 (Special Enforcement – Drug Court)

A. Expenditures – General Fund

The purpose of funding is to prosecute criminal cases for Klamath County. Almost every year law enforcement agencies sends us over 3,500 cases for review and has consulted with the office on many other matters. Of the cases formally submitted in 2016, 2,613 criminal cases were filed with the Court.

Almost 83% of the District Attorney's Office budget is for staffing. Of the remaining 17% of the budget, 10% is dedicated to interdepartmental services. Consequently, about 7% 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.

B. Revenue – General fund

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); and Discovery Fees fund (Legal Assistant III)

C. Expenditure – Drug Court

Drug Court pays for treatment providers, accountability through UA testing, and incentives for graduates.

D. Revenue – Drug Court

Drug court is funded by the Department of Justice. Grant applications are pursued bi-yearly to run the program.

Significant Changes:

- One (1) District Attorney
- Six (6) Deputy District Attorneys
- One (1) Administrative Manager
- Four (4) Legal Assistant III's
- One (1) Legal Assistant II
- Two (2) Victim Service Advocates
- Half-Time (.5) Deputy Medical Examiner

Key Issues:

It is the pleasure of the District Attorney's Office to be an important community partner in maintaining community safety. We respectfully requesting that our department not sustain any cuts to its budget so that we may fully continue to achieve our goals and collaborate to maintain a strong presence in Klamath County.

ODAA 2016 SALARY SURVEY

County	Annual State Salary (gross)	County Supplement Received
Baker	\$101,520.00	\$12,000.00
Benton	\$101,520.00	\$22,500.00
Clackamas	\$119,496.00	\$47,121.00
Clatsop	\$101,520.00	\$26,760.00
Columbia	\$101,520.00	\$16,200.00
Coos	\$101,520.00	\$14,000.00
Crook	\$101,520.00	\$22,064.00
Curry	\$101,520.00	*SNR
Deschutes	\$119,496.00	\$28,577.00
Douglas	\$119,496.00	N/A
Gilliam	\$101,520.00	N/A
Grant	\$101,520.00	N/A
Harney	\$101,520.00	N/A
Hood River	\$101,520.00	N/A
Jackson	\$119,496.00	\$23,978.00
Jefferson	\$101,520.00	\$14,399.00
Josephine	\$101,520.00	\$21,159.00
Klamath	\$101,520.00	\$20,615.00
Lake	\$101,520.00	N/A
Lane	\$119,496.00	\$33,675.00
Lincoln	\$101,520.00	*SNR
Linn	\$119,496.00	\$19,308.00
Malheur	\$101,520.00	\$8,000.00
Marion	\$119,496.00	\$27,206.40
Morrow	\$101,520.00	N/A
Multnomah	\$119,496.00	\$56,216.00
Polk	\$101,520.00	N/A
Sherman	\$101,520.00	N/A
Tillamook	\$101,520.00	\$15,500.00
Umatilla	\$101,520.00	\$17,112.00
Union	\$101,520.00	\$9,996.00
Wallowa	\$101,520.00	*SNR

Wasco	\$101,520.00	*SNR
Washington	\$119,496.00	\$58,703.04
Wheeler	\$101,520.00	N/A
Yamhill	\$119,496.00	\$19,554.00

* Indicates "Survey Not Received" (SNR)

Prepared By: Michelle Long, ODAA Coordinator March 28th, 2016

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Klamath County, Oregon
2017-2018 Budget Financial Presentation
2010 District Attorney

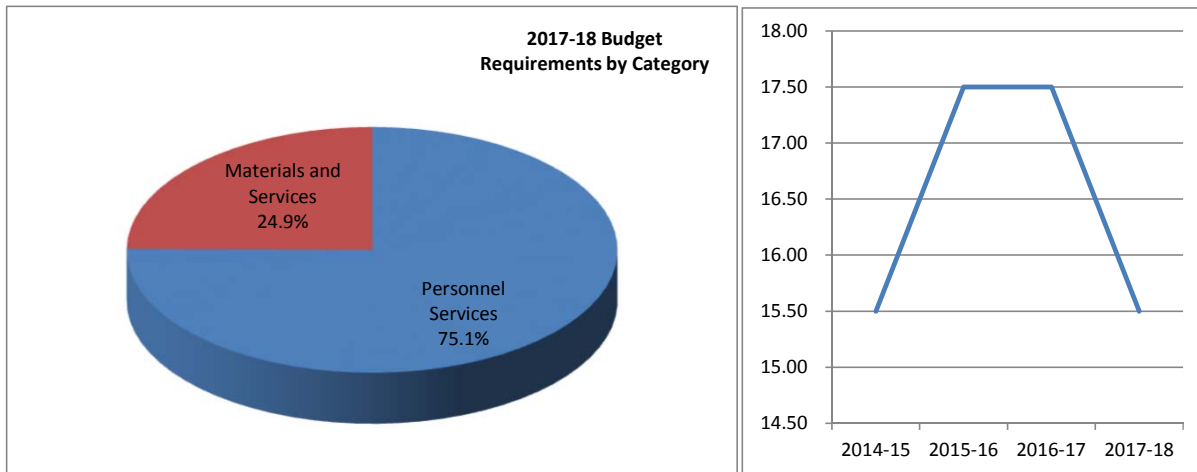
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personnel Services	1,210,641	1,348,220	1,345,102	1,297,597
Materials and Services	599,261	512,165	523,867	429,411
Subtotal Current Expenditures	1,809,902	1,860,385	1,868,969	1,727,008
Interfund Transfers	4,162	36,585	-	-
Unappropriated Fund Balance	65,141	29,210	-	-
Subtotal Noncurrent Expenditures	69,303	65,795	-	-
Total Requirements by Budgetary Category	1,879,205	1,926,180	1,868,969	1,727,008

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Fund				
General Fund (1000)	1,375,723	1,624,771	1,634,165	1,564,008
DA Special Revenue (2210)	503,482	301,409	234,804	163,000
Total Requirements by Fund	1,879,205	1,926,180	1,868,969	1,727,008

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Resources by Budgetary Category				
Licenses, Fees and Permits	-	-	-	29,500
Intergovernmental	517,983	368,311	371,667	312,400
Charges for Services	110,017	281,956	196,900	90,000
Fines and Forfeitures	23,146	26,655	26,000	-
Investment Earnings	87	206	-	-
Interfund Transfers	1,170,848	1,180,449	1,271,098	1,295,108
Miscellaneous	1,250	3,462	1,500	-
Beginning Fund Balance	55,874	65,141	1,804	-
Total Resources by Budgetary Category	1,879,205	1,926,180	1,868,969	1,727,008

Full-Time Employee Equivalents	15.50	17.50	17.50	15.50
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Mandate	Total Cost	Personnel Services	FTE
District Attorney	1,564,008	1,297,597	15.50
Special Revenue	163,000	-	-
Total Mandates	1,727,008	1,297,597	15.50



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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	1000 2010 R20 2011-2000-4100	General Fund District Attorney Licenses, Fees and Permits Fees, Licenses and Permits	0.00	29,500.00	29,500.00	0.00	0.00
0.00	0.00	0.00	0.00		Licenses, Fees and Permits Totals:	0.00	29,500.00	29,500.00	0.00	0.00
0.00	0.00	0.00	0.00	R21 2011-2000-4200	Fines and Forfeitures Fines, Forfeitures and Penal	0.00	0.00	0.00	0.00	0.00
5,594.00	6,165.00	6,000.00	0.00	2011-2000-4221	Programs - DUII	0.00	0.00	0.00	0.00	0.00
17,550.00	20,490.00	20,000.00	0.00	2011-2000-4221	DA Diversion	0.00	0.00	0.00	0.00	0.00
23,144.00	26,655.00	26,000.00	0.00		Fines and Forfeitures Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R30 2011-2000-4300	Charges for Service Charges for Service	0.00	84,000.00	84,000.00	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	40,000.00	0.00	0.00	2011-2000-4306	Settlements - Insurance	0.00	0.00	0.00	0.00	0.00
70,969.09	69,206.00	60,000.00	0.00	2011-2000-4321	Discovery	0.00	0.00	0.00	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
70,969.09	109,206.00	60,000.00	0.00		Charges for Service Totals:	0.00	84,000.00	84,000.00	0.00	0.00
3,500.00	126,630.37	136,900.00	0.00	R31 2011-2000-4398	Interdepartmental Charges Charges for Services - Interna	0.00	6,000.00	6,000.00	0.00	0.00
0.00	46,120.00	0.00	0.00	2011-2000-4398	Claims Reimburs - Internal	0.00	0.00	0.00	0.00	0.00
3,500.00	172,750.37	136,900.00	0.00		Interdepartmental Charges Totals:	0.00	6,000.00	6,000.00	0.00	0.00
1,250.00	3,462.32	1,500.00	0.00	R40 2011-2000-4400	Other Local Revenue Miscellaneous	0.00	0.00	0.00	0.00	0.00
1,250.00	3,462.32	1,500.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	R50	Federal Government					
				2011-2000-4600	Grants - Federal	0.00	79,000.00	79,000.00	0.00	0.00
29,776.28	68,413.30	0.00	0.00	2011-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	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
29,776.28	68,413.30	0.00	0.00		Federal Government Totals:	0.00	79,000.00	79,000.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	138,667.00	0.00	2011-2000-4500	Grants - State	0.00	70,400.00	70,400.00	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	0.00	0.00	2011-2000-4521	Rev - Victim Asst HB 2482	0.00	0.00	0.00	0.00	0.00
29,197.28	16,797.36	0.00	0.00	2011-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
76,234.96	63,835.04	138,667.00	0.00		State of Oregon Totals:	0.00	70,400.00	70,400.00	0.00	0.00
				R70	Interfund Transfers					
1,170,848.34	1,143,864.66	1,271,098.00	0.00	2011-2000-4900	Trans - General Non Dept	0.00	1,407,328.00	1,295,108.00	0.00	0.00
0.00	36,584.69	0.00	0.00	2011-2000-4921	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
1,170,848.34	1,180,449.35	1,271,098.00	0.00		Interfund Transfers Totals:	0.00	1,407,328.00	1,295,108.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		REVENUES TOTALS:	0.00	1,676,228.00	1,564,008.00	0.00	0.00
				E10	Personnel Services					
736,661.09	920,808.35	875,424.00	0.00	2011-2000-5000	Salaries and Wages	15.50	922,421.00	860,532.00	0.00	0.00
18,540.00	18,715.92	18,894.00	0.00	2011-2000-5001	Elected Official Compensation	0.00	19,074.00	0.00	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
2,906.88	779.52	0.00	0.00	2011-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
56,208.63	70,747.90	68,415.00	0.00	2011-2000-5110	FICA	0.00	72,024.00	65,831.00	0.00	0.00
458.57	492.45	604.00	0.00	2011-2000-5120	Workmans Compensation Tax	0.00	601.00	532.00	0.00	0.00
129,279.25	132,569.83	198,570.00	0.00	2011-2000-5130	Medical Insurance	0.00	215,310.00	202,710.00	0.00	0.00
7,454.00	25,781.76	0.00	0.00	2011-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
295.51	228.38	244.00	0.00	2011-2000-5133	Life Insurance	0.00	243.00	228.00	0.00	0.00
533.18	2,927.96	3,111.00	0.00	2011-2000-5134	Short Term Disability	0.00	2,244.00	2,112.00	0.00	0.00
122,562.52	138,164.78	148,822.00	0.00	2011-2000-5140	Retirement - General	0.00	156,812.00	146,290.00	0.00	0.00
1,074,899.63	1,311,216.85	1,314,084.00	0.00		Personnel Services Totals:	15.50	1,388,729.00	1,278,235.00	0.00	0.00
				E11	Interdepartmental Charges					
12,954.09	14,727.76	13,131.00	0.00	2011-2000-5156	Unemployment Compensation	0.00	4,612.00	4,303.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
14,674.98	16,816.14	17,887.00	0.00	2011-2000-5157	Workmans Compensation	0.00	16,476.00	15,059.00	0.00	0.00
27,629.07	31,543.90	31,018.00	0.00		Interdepartmental Charges Totals:	0.00	21,088.00	19,362.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2011-2000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
0.00	1,000.00	0.00	0.00	2011-2000-6200	Contract Services	0.00	12,300.00	12,300.00	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	1,295.00	2,500.00	0.00	2011-2000-6202	Legal Fees	0.00	1,000.00	1,000.00	0.00	0.00
1,740.71	3,578.18	4,000.00	0.00	2011-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
10,000.00	10,100.00	10,200.00	0.00	2011-2000-6213	Humane Society - Large Animal	0.00	0.00	0.00	0.00	0.00
518.00	4,340.94	15,000.00	0.00	2011-2000-6232	Software Support	0.00	20,000.00	20,000.00	0.00	0.00
0.00	29.16	0.00	0.00	2011-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
2,985.57	973.69	4,500.00	0.00	2011-2000-6241	Major Crime Team	0.00	0.00	0.00	0.00	0.00
540.60	0.00	0.00	0.00	2011-2000-6241	Special Prosecutor Costs	0.00	0.00	0.00	0.00	0.00
4,664.85	4,588.84	11,000.00	0.00	2011-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
2,306.82	9,329.75	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
0.00	0.00	0.00	0.00	2011-2000-6265	Client Assistance	0.00	3,000.00	3,000.00	0.00	0.00
5,489.00	7,239.00	8,000.00	0.00	2011-2000-6310	Dues	0.00	9,000.00	9,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6310	Fees	0.00	0.00	0.00	0.00	0.00
59,681.37	63,188.52	4,200.00	0.00	2011-2000-6331	Computer Software	0.00	0.00	0.00	0.00	0.00
14,738.48	75.98	0.00	0.00	2011-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
230.32	123.52	500.00	0.00	2011-2000-6335	DUII Drug Prevention	0.00	0.00	0.00	0.00	0.00
15.00	250.00	0.00	0.00	2011-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
276.75	325.00	400.00	0.00	2011-2000-6531	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
3,228.13	1,615.12	5,000.00	0.00	2011-2000-6600	Supplies - Office	0.00	3,000.00	3,000.00	0.00	0.00
286.14	0.00	0.00	0.00	2011-2000-6601	Supplies - Other	0.00	14,500.00	14,500.00	0.00	0.00
4,059.54	5,937.42	5,000.00	0.00	2011-2000-6602	Copier Maint & Supplies	0.00	5,000.00	5,000.00	0.00	0.00
124.41	40.70	250.00	0.00	2011-2000-6603	Postage	0.00	250.00	250.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6604	Publications & Periodicals	0.00	2,000.00	2,000.00	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
690.74	1,583.88	1,787.00	0.00	2011-2000-6650	Books	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	16,715.22	25,464.00	0.00	2011-2000-6700	Travel & Training	0.00	17,000.00	17,000.00	0.00	0.00
1,655.42	0.00	0.00	0.00	2011-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
4,757.69	0.00	0.00	0.00	2011-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
151.89	0.00	0.00	0.00	2011-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
5,882.83	6,482.69	8,000.00	0.00	2011-2000-6755	Telephone	0.00	8,000.00	8,000.00	0.00	0.00
1,344.47	4,501.09	0.00	0.00	2011-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
125,368.73	143,313.70	114,801.00	0.00		Material and Services Totals:	0.00	104,450.00	104,450.00	0.00	0.00
				E21	Interdepartmental Charges					
72,592.00	66,590.00	78,968.00	0.00	2011-2000-6990	Internal Services	0.00	85,473.00	85,473.00	0.00	0.00
31,854.00	40,123.00	40,510.00	0.00	2011-2000-6991	Facility Services	0.00	40,285.00	40,285.00	0.00	0.00
8,602.00	9,016.00	11,513.00	0.00	2011-2000-6992	Tech Maint Hardware Chg	0.00	10,500.00	10,500.00	0.00	0.00
8,607.00	10,925.00	11,500.00	0.00	2011-2000-6993	Tech Maint User Chg	0.00	11,620.00	11,620.00	0.00	0.00
2,598.00	2,747.00	1,193.00	0.00	2011-2000-6994	Risk Management	0.00	3,045.00	3,045.00	0.00	0.00
4,865.00	5,401.00	5,413.00	0.00	2011-2000-6995	Insurance Liability	0.00	6,038.00	6,038.00	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	300.00	0.00	0.00	2011-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
299.00	0.00	16,165.00	0.00	2011-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
5,032.16	1,671.10	5,000.00	0.00	2011-2000-6999	Office Supplies - Internal	0.00	2,000.00	2,000.00	0.00	0.00
1,676.32	1,599.45	2,000.00	0.00	2011-2000-6999	Postage - Internal	0.00	2,000.00	2,000.00	0.00	0.00
7,538.01	324.38	2,000.00	0.00	2011-2000-6999	Tech Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00
143,663.49	138,696.93	174,262.00	0.00		Interdepartmental Charges Totals:	0.00	161,961.00	161,961.00	0.00	0.00
				E30	Capital Outlay					
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
				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
4,161.75	0.00	0.00	0.00	2011-2000-9153	Trans - Technology Maintenance	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
4,161.75	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		EXPENDITURES TOTALS:	15.50	1,676,228.00	1,564,008.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
1,375,722.67	1,624,771.38	1,634,165.00	0.00		DEPARTMENT REVENUES	0.00	1,676,228.00	1,564,008.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		DEPARTMENT EXPENSES	15.50	1,676,228.00	1,564,008.00	0.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	(15.50)	0.00	0.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		FUND REVENUES	0.00	1,676,228.00	1,564,008.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		FUND EXPENSES	15.50	1,676,228.00	1,564,008.00	0.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(15.50)	0.00	0.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		REPORT REVENUES	0.00	1,676,228.00	1,564,008.00	0.00	0.00
1,375,722.67	1,624,771.38	1,634,165.00	0.00		REPORT EXPENSES	15.50	1,676,228.00	1,564,008.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(15.50)	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

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 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R41	Interest					
87.39	205.62	0.00	0.00	2012-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
87.39	205.62	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	2012-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
47,446.54	0.00	0.00	0.00	2012-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
47,446.54	0.00	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	203,312.04	233,000.00	0.00	2012-2000-4500	Grants - State	0.00	163,000.00	163,000.00	0.00	0.00
203,962.27	0.00	0.00	0.00	2012-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
203,962.27	203,312.04	233,000.00	0.00		State of Oregon Totals:	0.00	163,000.00	163,000.00	0.00	0.00
				R90	Fund Balances					
0.30	128.39	0.00	0.00	2012-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
0.30	128.39	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		REVENUES TOTALS:	0.00	163,000.00	163,000.00	0.00	0.00
				E20	Material and Services					
251,114.12	202,810.39	232,500.00	0.00	2012-2000-6200	Contract Services	0.00	163,000.00	163,000.00	0.00	0.00
253.99	502.00	500.00	0.00	2012-2000-6206	Special Projects	0.00	0.00	0.00	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	0.00	0.00	0.00	2012-2000-6335	Special Project Drug CRT Grant	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6335	Federal Drug Court Grant	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	2012-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2012-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
251,368.11	203,312.39	233,000.00	0.00		Material and Services Totals:	0.00	163,000.00	163,000.00	0.00	0.00
				E90	Unappropriated Fund Balance					
128.39	333.66	0.00	0.00	2012-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
128.39	333.66	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		EXPENDITURES TOTALS:	0.00	163,000.00	163,000.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		DEPARTMENT REVENUES	0.00	163,000.00	163,000.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		DEPARTMENT EXPENSES	0.00	163,000.00	163,000.00	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
251,496.50	203,646.05	233,000.00	0.00		FUND REVENUES	0.00	163,000.00	163,000.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		FUND EXPENSES	0.00	163,000.00	163,000.00	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
251,496.50	203,646.05	233,000.00	0.00		REPORT REVENUES	0.00	163,000.00	163,000.00	0.00	0.00
251,496.50	203,646.05	233,000.00	0.00		REPORT EXPENSES	0.00	163,000.00	163,000.00	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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2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				2210	District Attorney Special Rev					
				2010	District Attorney					
				R30	Charges for Service					
35,547.94	0.00	0.00	0.00	2013-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
35,547.94	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R50	Federal Government					
73,431.00	0.00	0.00	0.00	2013-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
73,431.00	0.00	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	2013-2000-4921	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					
18,205.14	36,584.69	0.00	0.00	2013-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
18,205.14	36,584.69	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
				E10	Personnel Services					
58,498.00	0.00	0.00	0.00	2013-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
4,111.94	0.00	0.00	0.00	2013-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
29.06	0.00	0.00	0.00	2013-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
8,767.07	0.00	0.00	0.00	2013-2000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
17.40	0.00	0.00	0.00	2013-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
19.50	0.00	0.00	0.00	2013-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
6,331.42	0.00	0.00	0.00	2013-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
77,774.39	0.00	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
1,023.74	0.00	0.00	0.00	E11	Interdepartmental Charges					
				2013-2000-5156	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
702.51	0.00	0.00	0.00	2013-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
1,726.25	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	2013-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
80.00	0.00	0.00	0.00	2013-2000-6240	Investigation - General	0.00	0.00	0.00	0.00	0.00
250.00	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	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
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
450.70	0.00	0.00	0.00	2013-2000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
780.70	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	2013-2000-6990	Internal Services	0.00	0.00	0.00	0.00	0.00
6,272.00	0.00	0.00	0.00	2013-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
748.00	0.00	0.00	0.00	2013-2000-6992	Tech Maint Hardware Chg	0.00	0.00	0.00	0.00	0.00
906.00	0.00	0.00	0.00	2013-2000-6993	Tech Maint 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
755.80	0.00	0.00	0.00	2013-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
1,636.25	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
10,318.05	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	36,584.69	0.00	0.00	2013-2000-9201	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	36,584.69	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
36,584.69	0.00	0.00	0.00	2013-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
36,584.69	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	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
127,184.08	36,584.69	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	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
127,184.08	36,584.69	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
127,184.08	36,584.69	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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0.00	0.00	0.00	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	0.00	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 2014-2000-4600	Federal Government Grants - Federal	0.00	0.00	0.00	0.00	0.00
87,132.55	32,751.27	0.00	0.00	2014-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
87,132.55	32,751.27	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
0.00	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
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
35,865.47	26,624.59	0.00	0.00	R90 2014-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
35,865.47	26,624.59	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
122,998.02	59,375.86	0.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
20,896.23	3,938.40	0.00	0.00	E10 2014-2000-5000	Personnel Services Salaries and Wages	0.00	0.00	0.00	0.00	0.00
1,597.52	301.37	0.00	0.00	2014-2000-5110	FICA	0.00	0.00	0.00	0.00	0.00
14.32	2.75	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
1,750.20	381.26	0.00	0.00	2014-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
9.44	1.29	0.00	0.00	2014-2000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
17.32	15.29	0.00	0.00	2014-2000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
3,552.45	669.49	0.00	0.00	2014-2000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
27,837.48	5,309.85	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
364.72	68.92	0.00	0.00	E11	Interdepartmental Charges					
408.94	79.92	0.00	0.00	2014-2000-5156	Unemployment Compensation	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
773.66	148.84	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
64,783.14	26,843.67	0.00	0.00	E20	Material and Services	0.00	0.00	0.00	0.00	0.00
5.98	0.00	0.00	0.00	2014-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
258.33	0.00	0.00	0.00	2014-2000-6242	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
22.70	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	2014-2000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
				2014-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
65,070.15	26,843.67	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					
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	Tech Maint Hardware Chg	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-6993	Tech Maint 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
2,692.14	0.00	0.00	0.00	2014-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
2,692.14	0.00	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	2014-2000-9001	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2014-2000-9201	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
26,624.59	27,073.50	0.00	0.00	E90	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
26,624.59	27,073.50	0.00	0.00	2014-2000-9990	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
122,998.02	59,375.86	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
122,998.02	59,375.86	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
122,998.02	59,375.86	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
122,998.02	59,375.86	0.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
122,998.02	59,375.86	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
122,998.02	59,375.86	0.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
122,998.02	59,375.86	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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0.00	(0.89)	0.00	0.00	2210 2010 R41 2015-2000-4495	District Attorney Special Rev District Attorney Interest Investments - Interest On	0.00	0.00	0.00	0.00	0.00
0.00	(0.89)	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
1,803.58	1,803.58	1,804.00	0.00	R90 2015-2000-4995	Fund Balances Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
1,803.58	1,803.58	1,804.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	0.00		REVENUES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E10 2015-2000-5000	Personnel Services Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2015-2000-5120	Workmans Compensation Tax	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
0.00	0.00	0.00	0.00	E11 2015-2000-5157	Interdepartmental Charges Workmans Compensation	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
0.00	0.00	0.00	0.00	E20 2015-2000-6200	Material and Services Contract Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,804.00	0.00	2015-2000-6240	Investigation - Special	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,804.00	0.00		Material and Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E70 2015-2000-9001	Interfund Transfers 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					

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
1,803.58	1,802.69	0.00	0.00	2015-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	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
1,803.58	1,802.69	1,804.00	0.00		FUND REVENUES	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	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
1,803.58	1,802.69	1,804.00	0.00		REPORT REVENUES	0.00	0.00	0.00	0.00	0.00
1,803.58	1,802.69	1,804.00	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