



Douglas County, Oregon
General Fund
District Attorney (1300)

Department Summary

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Intergovernmental Revenues	430,029	447,099	550,414	433,962	374,376	395,762	395,762	395,762
Charges, Fees, Fines	38,282	20,461	13,257	47,239	22,000	30,000	30,000	30,000
Total	468,311	467,560	563,671	481,201	396,376	425,762	425,762	425,762
<u>REQUIREMENTS</u>								
Personal Services	1,302,227	1,436,612	1,426,477	1,434,518	1,699,677	1,761,049	1,761,049	1,761,049
Materials & Services	143,943	104,705	106,867	128,895	167,734	169,561	169,561	169,561
** Capital Outlay	5,209	5,002	12,451	5,041	26,285	11,426	11,426	11,426
Total	1,451,379	1,546,319	1,545,795	1,568,454	1,893,696	1,942,036	1,942,036	1,942,036
* <i>Less Designated Beginning Fund Balance</i>	68,194	87,718	136,266	115,439	120,000	162,000	162,000	162,000
General Resource Contribution Required	914,874	991,041	845,858	971,814	1,377,320	1,354,274	1,354,274	1,354,274
Staffing FTE	24.00	26.00	26.00	25.00	27.00	27.00	27.00	27.00

Additional Information

* Designated Beginning Fund Balance: Carryover funds for "Crime Victims Assistance Program"

** Capital Outlay: Computer equipment as recommended by IT

Douglas County, Oregon
 General Fund
 District Attorney

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1300-2280-02-000000	Duplicating Services	Photocopies	-13,257	-29,836	-22,000	-30,000	-30,000	-30,000
100-1300-3030-00-000000	Restitution	General	0	-8	0	0	0	0
100-1300-3220-80-005320	State/Fed-Adult/Family Ser Div	Title 4D-Incentive Payments	-419,027	-324,692	-289,700	-312,460	-312,460	-312,460
100-1300-3290-70-005340	State/Fed-Other Assistance	OR DOJ-VOCA Grant	-23,823	-47,860	-25,846	-25,846	-25,846	-25,846
100-1300-3290-72-005350	State/Fed-Other Assistance	OR DOJ-Prosecutor/Victim Grant	-26,160	0	0	0	0	0
100-1300-3395-00-005310	Local Assistance	General	0	-1,578	0	0	0	0
100-1300-3550-02-005310	Cost Share	Victims Assistance Program	-64,172	-59,824	-58,830	-57,456	-57,456	-57,456
100-1300-3550-03-000000	Cost Share	Deputy District Attorney	-16,917	0	0	0	0	0
100-1300-3879-00-000000	Miscellaneous	General	-315	-17,403	0	0	0	0
Total Revenue			-563,671	-481,201	-396,376	-425,762	-425,762	-425,762
100-1300-4000-00-000000	Regular Employees	General	678,777	713,136	768,360	786,446	786,446	786,446
100-1300-4000-00-005310	Regular Employees	General	2,131	4,934	40,868	41,275	41,275	41,275
100-1300-4000-00-005320	Regular Employees	General	219,772	225,695	230,500	235,766	235,766	235,766
100-1300-4000-00-005340	Regular Employees	General	8,988	33,522	13,528	13,941	13,941	13,941
100-1300-4000-00-005350	Regular Employees	General	36,183	7,399	0	0	0	0
100-1300-4030-00-000000	Temporary Employees	General	8,852	5,878	8,000	8,000	8,000	8,000
100-1300-4030-00-005350	Temporary Employees	General	71	0	0	0	0	0
100-1300-4050-00-005350	Overtime	General	78	0	0	0	0	0
100-1300-4090-00-000000	Compensated Absences	General	2,919	-16,210	0	0	0	0
100-1300-4500-00-000000	PERS	General	107,120	116,242	180,411	184,658	184,658	184,658
100-1300-4500-00-005310	PERS	General	386	905	9,596	9,691	9,691	9,691
100-1300-4500-00-005320	PERS	General	38,371	39,717	54,121	55,358	55,358	55,358
100-1300-4500-00-005340	PERS	General	1,626	6,070	3,176	3,273	3,273	3,273
100-1300-4500-00-005350	PERS	General	6,543	1,339	0	0	0	0
100-1300-4510-00-000000	Social Security	General	50,484	52,348	59,392	60,775	60,775	60,775
100-1300-4510-00-005310	Social Security	General	157	348	3,126	3,158	3,158	3,158
100-1300-4510-00-005320	Social Security	General	16,412	16,501	17,633	18,036	18,036	18,036
100-1300-4510-00-005340	Social Security	General	412	2,123	1,035	1,066	1,066	1,066
100-1300-4510-00-005350	Social Security	General	2,590	542	0	0	0	0
100-1300-4520-00-000000	Workers' Compensation	General	36,841	7,190	11,645	11,917	11,917	11,917
100-1300-4520-00-005310	Workers' Compensation	General	176	49	613	619	619	619
100-1300-4520-00-005320	Workers' Compensation	General	12,936	2,257	3,458	3,536	3,536	3,536

Douglas County, Oregon
General Fund
District Attorney

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1300-4520-00-005340	Workers' Compensation	General	601	335	203	209	209	209
100-1300-4520-00-005350	Workers' Compensation	General	2,113	74	0	0	0	0
100-1300-4530-00-000000	Medical and Dental Insurance	General	115,744	139,245	204,060	228,000	228,000	228,000
100-1300-4530-00-005310	Medical and Dental Insurance	General	395	1,479	15,036	12,000	12,000	12,000
100-1300-4530-00-005320	Medical and Dental Insurance	General	45,932	56,217	64,440	72,000	72,000	72,000
100-1300-4530-00-005340	Medical and Dental Insurance	General	3,756	11,719	6,444	7,200	7,200	7,200
100-1300-4530-00-005350	Medical and Dental Insurance	General	9,153	1,997	0	0	0	0
100-1300-4540-00-000000	Unemployment	General	11,869	2,517	2,950	3,019	3,019	3,019
100-1300-4540-00-005310	Unemployment	General	56	17	155	157	157	157
100-1300-4540-00-005320	Unemployment	General	4,160	790	876	896	896	896
100-1300-4540-00-005340	Unemployment	General	193	117	51	53	53	53
100-1300-4540-00-005350	Unemployment	General	680	26	0	0	0	0
Total Personal Services			1,426,477	1,434,518	1,699,677	1,761,049	1,761,049	1,761,049
100-1300-5030-00-000000	Physician Services	General	200	600	3,000	3,000	3,000	3,000
100-1300-5700-01-000000	Investigation and Prosecution	Evidence Procurement	5,732	4,111	13,000	13,000	13,000	13,000
100-1300-5700-01-005320	Investigation and Prosecution	Evidence Procurement	830	904	1,000	1,000	1,000	1,000
100-1300-5700-02-000000	Investigation and Prosecution	Grand Jury Witness Fees/Miles	4,586	4,143	5,800	5,800	5,800	5,800
100-1300-5700-02-005320	Investigation and Prosecution	Grand Jury Witness Fees/Miles	0	0	100	100	100	100
100-1300-5700-03-000000	Investigation and Prosecution	Witness Fees and Miles	20,252	24,653	25,000	25,000	25,000	25,000
100-1300-5700-03-005320	Investigation and Prosecution	Witness Fees and Miles	0	0	100	100	100	100
100-1300-5700-10-000000	Investigation and Prosecution	Expert Witnesses	3,400	2,135	8,000	8,000	8,000	8,000
100-1300-5700-11-000000	Investigation and Prosecution	Transcripts	126	229	1,000	1,000	1,000	1,000
100-1300-5700-11-005320	Investigation and Prosecution	Transcripts	0	0	100	100	100	100
100-1300-5720-00-005330	Crime Prevention and Diversion	General	1,425	6,702	0	0	0	0
100-1300-5720-02-005310	Crime Prevention and Diversion	Victim Advocates Training Program	0	175	500	300	300	300
100-1300-5720-02-005350	Crime Prevention and Diversion	Victim Advocates Training Program	175	0	0	0	0	0
100-1300-6290-00-000000	Software Purchases	General	2,029	261	5,000	5,000	5,000	5,000
100-1300-6290-00-005320	Software Purchases	General	627	700	600	400	400	400
100-1300-6295-00-000000	Equipment-Noninventory	General	1,039	1,693	3,000	3,000	3,000	3,000
100-1300-6295-00-005310	Equipment-Noninventory	General	0	0	0	1,025	1,025	1,025
100-1300-6295-00-005320	Equipment-Noninventory	General	91	1,149	400	1,775	1,775	1,775
100-1300-6299-00-005310	Other Materials and Supplies	General	0	0	200	200	200	200

Douglas County, Oregon
General Fund
District Attorney

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1300-6299-00-005320	Other Materials and Supplies	General	565	0	0	0	0	0
100-1300-6460-00-000000	Software Rental	General	5,670	5,890	7,500	8,950	8,950	8,950
100-1300-6500-00-000000	Interdept Vehicle Expense	General	2,793	5,589	3,500	3,500	3,500	3,500
100-1300-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,164	2,164	2,050	0	0	0
100-1300-6510-02-005320	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,174	944	1,174	945	945	945
100-1300-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	1,527	4,567	9,000	9,000	9,000	9,000
100-1300-6680-01-000000	Communication	Telephone	2,539	3,877	5,500	5,500	5,500	5,500
100-1300-6680-01-005310	Communication	Telephone	693	657	1,600	800	800	800
100-1300-6680-01-005320	Communication	Telephone	688	598	1,016	700	700	700
100-1300-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	1,944	2,235	3,844	8,119	8,119	8,119
100-1300-6720-01-005310	Fire/Liability Insurance	Liability Ins Interdept Charges	103	103	153	325	325	325
100-1300-6720-01-005320	Fire/Liability Insurance	Liability Ins Interdept Charges	568	655	1,128	2,381	2,381	2,381
100-1300-7400-00-000000	Office Supplies and Expenses	General	11,448	12,610	13,500	13,500	13,500	13,500
100-1300-7400-00-005310	Office Supplies and Expenses	General	517	163	1,000	500	500	500
100-1300-7400-00-005320	Office Supplies and Expenses	General	2,943	3,492	3,500	3,500	3,500	3,500
100-1300-7400-00-005350	Office Supplies and Expenses	General	85	610	0	0	0	0
100-1300-7410-00-000000	Postage	General	2,061	2,079	2,350	2,350	2,350	2,350
100-1300-7410-00-005310	Postage	General	765	602	1,000	800	800	800
100-1300-7410-00-005320	Postage	General	7,529	7,448	9,000	8,000	8,000	8,000
100-1300-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	3,441	3,875	4,500	4,500	4,500	4,500
100-1300-7420-01-005310	Duplicating Services	Photos, Photostats, Copying	0	74	400	300	300	300
100-1300-7420-01-005350	Duplicating Services	Photos, Photostats, Copying	60	0	0	0	0	0
100-1300-7500-00-000000	Subscriptions, Books & Periodi	General	2,590	2,067	3,000	3,000	3,000	3,000
100-1300-7500-00-005310	Subscriptions, Books & Periodi	General	0	20	100	75	75	75
100-1300-7500-00-005320	Subscriptions, Books & Periodi	General	98	0	250	180	180	180
100-1300-7550-00-000000	Travel	General	2,271	3,069	4,500	4,500	4,500	4,500
100-1300-7550-00-005310	Travel	General	0	2,469	1,700	1,000	1,000	1,000
100-1300-7550-00-005320	Travel	General	159	208	300	300	300	300
100-1300-7550-00-005340	Travel	General	0	0	2,337	104	104	104
100-1300-7550-00-005350	Travel	General	550	133	0	0	0	0
100-1300-7560-00-000000	Conventions, Schools, Seminars	General	3,255	6,426	7,000	7,000	7,000	7,000
100-1300-7560-00-005310	Conventions, Schools, Seminars	General	0	0	400	1,000	1,000	1,000
100-1300-7560-00-005320	Conventions, Schools, Seminars	General	979	1,418	1,100	1,500	1,500	1,500
100-1300-7560-00-005340	Conventions, Schools, Seminars	General	0	0	500	0	0	0

Douglas County, Oregon
 General Fund
 District Attorney

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1300-7580-00-000000	Dues and Memberships	General	5,405	5,487	5,750	6,300	6,300	6,300
100-1300-7580-00-005310	Dues and Memberships	General	35	40	100	50	50	50
100-1300-7580-00-005320	Dues and Memberships	General	0	477	550	550	550	550
100-1300-7800-00-000000	Legal Publication and Printing	General	734	1,230	750	750	750	750
100-1300-7800-00-005310	Legal Publication and Printing	General	0	0	200	100	100	100
100-1300-7800-00-005320	Legal Publication and Printing	General	482	0	482	482	482	482
100-1300-7850-00-000000	Pre-employment Testing	General	520	164	200	200	200	200
Total Materials and Services			106,867	128,895	167,734	169,561	169,561	169,561
100-1300-8200-00-000000	Furniture and Equipment	General	0	0	22,043	0	0	0
100-1300-8200-00-005310	Furniture and Equipment	General	0	0	200	0	0	0
100-1300-8200-99-000000	Furniture and Equipment	Noninventory	9,347	3,152	0	6,617	6,617	6,617
100-1300-8200-99-005310	Furniture and Equipment	Noninventory	0	0	1,500	2,175	2,175	2,175
100-1300-8200-99-005320	Furniture and Equipment	Noninventory	1,500	1,889	2,542	2,634	2,634	2,634
100-1300-8200-99-005340	Furniture and Equipment	Noninventory	1,374	0	0	0	0	0
100-1300-8200-99-005350	Furniture and Equipment	Noninventory	230	0	0	0	0	0
Total Capital Outlay			12,451	5,041	26,285	11,426	11,426	11,426
Total Expenditures			1,545,795	1,568,454	1,893,696	1,942,036	1,942,036	1,942,036

Douglas County, Oregon
General Fund
District Attorney

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
District Attorney	1.00		1.00		1.00	23,275	1.00	23,504
Deputy District Attorney 4	3.00		2.00		2.00	150,842	2.00	152,340
Deputy District Attorney 3	3.00		3.00		3.00	196,131	3.00	200,756
Deputy District Attorney 2	4.00		4.00		5.00	251,009	5.00	258,804
Deputy District Attorney 1			1.00					
District Attorney Office Mgr							1.00	32,149
Support Enforcement Pgm Mgr	1.00		1.00		1.00	47,299	1.00	47,778
Support Enforcement Agent	2.00		2.00		2.00	66,664	2.00	69,285
Victim Assistance Coordinator	2.00		1.00		1.00	33,322	1.00	33,654
Legal Assistant 3	1.00		1.00		1.00	31,602		
Legal Assistant 2	1.00		1.00		1.00	23,261	1.00	25,719
Legal Assistant 1	6.00		6.00		8.00	186,637	8.00	189,005
Department Assistant 4	1.00		1.00		1.00	22,140	1.00	22,872
Department Assistant 3	1.00		1.00		1.00	21,074	1.00	21,562
TOTALS								
Regular Salary & FTE	<u>26.00</u>	948,771	<u>25.00</u>	968,476	<u>27.00</u>	1,053,256	<u>27.00</u>	1,077,428
Temporary		8,923		5,878		8,000		8,000
Overtime		<u>78</u>						
Total Salary		957,772		974,354		1,061,256		1,085,428
PERS		154,046		164,273	23.48%	247,304	23.48%	252,980
Social Security		70,056		71,862	7.65%	81,186	7.65%	83,035
Worker's Compensation		52,667		9,906	1.50%	15,919	1.50%	16,281
Unemployment		16,959		3,467	0.38%	4,032	0.38%	4,125
Medical & Dental Insurance		174,979		210,658	\$895/mo	289,980	\$1000/mo	319,200
TOTAL PERSONAL SERVICES		<u>1,426,479</u>		<u>1,434,520</u>		<u>1,699,677</u>		<u>1,761,049</u>