



	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	324,700	361,895	340,651	331,367	7,638	7,638	7,638
Charges and Fees	47,239	29,726	34,690	30,000	30,000	30,000	30,000
Total	371,939	391,621	375,341	361,367	37,638	37,638	37,638
<u>REQUIREMENTS</u>							
Personal Services	1,372,900	1,552,504	1,547,230	1,721,083	1,422,289	1,422,289	1,422,289
Materials & Services	124,592	114,695	98,769	162,625	126,826	126,826	126,826
Capital Outlay	5,041	23,890	13,180				
Total	1,502,533	1,691,089	1,659,179	1,883,708	1,549,115	1,549,115	1,549,115
General Resource Contribution Required	1,130,594	1,299,468	1,283,838	1,522,341	1,511,477	1,511,477	1,511,477
<u>VICTIMS ASSISTANCE AND VOCA GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	124,145	167,486	163,760	150,000	134,740	134,740	134,740
Intergovernmental Revenues	109,262	82,808	73,908	77,846	92,168	92,168	92,168
Total	233,407	250,294	237,668	227,846	226,908	226,908	226,908
<u>REQUIREMENTS</u>							
Personal Services	61,618	81,366	73,857	92,802	98,913	98,913	98,913
Materials & Services	4,303	5,168	5,377	7,649	10,085	10,085	10,085
Capital Outlay			1,560				
Total	65,921	86,534	80,794	100,451	108,998	108,998	108,998
Ending Balance - Restricted Use	167,486	163,760	156,874	127,395	117,910	117,910	117,910
<u>TOTAL DEPARTMENT</u>							
Revenues	481,201	474,429	449,249	439,213	129,806	129,806	129,806
Expenditures:							
Personal Services	1,434,518	1,633,870	1,621,087	1,813,885	1,521,202	1,521,202	1,521,202
Materials & Services	128,895	119,863	104,146	170,274	136,911	136,911	136,911
Capital Outlay	5,041	23,890	14,740				
Total Expenditures	1,568,454	1,777,623	1,739,973	1,984,159	1,658,113	1,658,113	1,658,113
Staffing FTE	25.00	27.00	27.00	27.00	21.00	21.00	21.00

Douglas County, Oregon
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-1300-2280-02	Duplicating Services	Photocopies	-27,266	-34,690	-30,000	-30,000	-30,000	-30,000
100-1300-3030-00	Restitution	General	-10,000	0	0	0	0	0
100-1300-3220-80	State/Fed-Adult/Family Ser Div	Title 4D-Incentive Payments	-351,570	-340,651	-331,367	0	0	0
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	-25,009	-27,932	-25,846	-31,400	-31,400	-31,400
100-1300-3550-02	Cost Share	Victims Assistance Program	-57,799	-45,976	-52,000	-60,768	-60,768	-60,768
100-1300-3550-03	Cost Share	Deputy District Attorney	-97	0	0	-7,638	-7,638	-7,638
100-1300-3550-04	Cost Share	Prosecution Witness Reim	-228	0	0	0	0	0
100-1300-3879-00	Miscellaneous	General	-2,460	0	0	0	0	0
Total Revenue			-474,429	-449,249	-439,213	-129,806	-129,806	-129,806
100-1300-4000-00	Regular Employees	General	1,031,024	1,027,573	1,101,007	942,938	942,938	942,938
100-1300-4030-00	Temporary Employees	General	948	1,083	8,000	2,000	2,000	2,000
100-1300-4050-00	Overtime	General	0	61	0	0	0	0
100-1300-4500-00	PERS	General	221,399	216,400	291,988	250,067	250,067	250,067
100-1300-4510-00	Social Security	General	76,704	76,792	84,840	72,288	72,288	72,288
100-1300-4520-00	Workers' Compensation	General	15,455	15,430	16,635	9,449	9,449	9,449
100-1300-4520-01	Workers' Compensation	Liability Claims	0	2,000	0	0	0	0
100-1300-4530-00	Medical and Dental Insurance	General	284,420	277,838	307,200	235,200	235,200	235,200
100-1300-4540-00	Unemployment	General	3,920	3,910	4,215	9,260	9,260	9,260
Total Personal Services			1,633,870	1,621,087	1,813,885	1,521,202	1,521,202	1,521,202
100-1300-5030-00	Physician Services	General	0	3,000	3,000	3,000	3,000	3,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	6,005	1,941	14,000	9,000	9,000	9,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	5,833	5,855	5,900	6,800	6,800	6,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	19,036	12,912	25,100	18,000	18,000	18,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	9,336	0	8,000	8,000	8,000	8,000
100-1300-5700-11	Investigation and Prosecution	Transcripts	996	25	1,100	1,000	1,000	1,000
100-1300-5720-02	Crime Prevention and Diversion	Victim Advocates Training Program	0	0	300	100	100	100
100-1300-6290-00	Software Purchases	General	392	2,148	5,400	5,000	5,000	5,000
100-1300-6295-00	Equipment-Noninventory	General	4,312	964	5,775	2,571	2,571	2,571
100-1300-6299-00	Other Materials and Supplies	General	0	0	200	100	100	100
100-1300-6460-00	Software Rental	General	1,524	7,875	8,950	8,950	8,950	8,950
100-1300-6500-00	Interdept Vehicle Expense	General	3,211	3,033	3,500	3,500	3,500	3,500

Douglas County, Oregon
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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-1300-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,745	0	0	0	0	0
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,128	2,428	9,000	4,500	4,500	4,500
100-1300-6680-01	Communication	Telephone	4,786	2,630	5,750	4,300	4,300	4,300
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	5,125	10,825	10,825	9,090	9,090	9,090
100-1300-7400-00	Office Supplies and Expenses	General	18,464	15,531	17,500	15,000	15,000	15,000
100-1300-7410-00	Postage	General	10,912	10,047	11,150	3,650	3,650	3,650
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,890	3,563	4,800	4,300	4,300	4,300
100-1300-7500-00	Subscriptions & Periodicals	General	3,472	2,166	3,275	4,000	4,000	4,000
100-1300-7550-00	Travel	General	3,612	5,020	6,999	7,750	7,750	7,750
100-1300-7560-00	Conventions, Schools, Seminars	General	5,758	5,539	9,500	9,250	9,250	9,250
100-1300-7580-00	Dues and Memberships	General	6,766	7,309	7,950	7,850	7,850	7,850
100-1300-7800-00	Legal Publication and Printing	General	2,448	1,275	2,100	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	112	60	200	200	200	200
Total Materials and Services			119,863	104,146	170,274	136,911	136,911	136,911
100-1300-8200-00	Furniture and Equipment	General	16,500	0	0	0	0	0
100-1300-8200-99	Furniture and Equipment	Noninventory	7,390	14,740	0	0	0	0
Total Capital Outlay			23,890	14,740	0	0	0	0
Total Expenditures			1,777,623	1,739,973	1,984,159	1,658,113	1,658,113	1,658,113

Douglas County, Oregon
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District Attorney

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	23,733
Assistant District Attorney			1.00	1.00	96,217
Deputy District Attorney 4	2.00	2.00	1.00	1.00	86,739
Deputy District Attorney 3	3.00	3.00	3.00	2.00	128,374
Deputy District Attorney 2	5.00	5.00	2.00	2.00	132,354
Deputy District Attorney 1			3.00	3.00	159,069
District Attorney Office Mgr		1.00	1.00	1.00	41,752
Support Enforcement Program Manager	1.00	1.00	1.00		
Support Enforcement Agent	2.00	2.00	2.00		
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	37,024
Legal Assistant 3	1.00				
Legal Assistant 2	1.00	1.00	1.00	1.00	29,079
Legal Assistant 1	8.00	8.00	8.00	7.00	187,073
Department Assistant 4	1.00	1.00	1.00		
Department Assistant 3	1.00	1.00	1.00	1.00	21,524
Total Regular	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>21.00</u>	<u>942,938</u>
Temporary					2,000
PERS		26.52%			250,067
Social Security		7.65%			72,288
Worker's Compensation		1.00%			9,449
Unemployment		0.98%			9,260
Medical & Dental Insurance		\$1,000/mo			<u>235,200</u>
Total Personal Services					<u><u>1,521,202</u></u>