



	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	361,895	340,651	326,915	7,638	7,080	7,080	7,080
Charges and Fees	29,726	34,690	40,427	30,000	35,000	35,000	35,000
Total	391,621	375,341	367,342	37,638	42,080	42,080	42,080
<u>REQUIREMENTS</u>							
Personal Services	1,552,504	1,547,230	1,751,254	1,422,289	1,337,491	1,337,491	1,337,491
Materials & Services	114,695	98,769	100,471	126,826	126,476	126,476	126,476
Capital Outlay	23,890	13,180	1,978				
Total	1,691,089	1,659,179	1,853,703	1,549,115	1,463,967	1,463,967	1,463,967
General Resource Contribution Required	1,299,468	1,283,838	1,486,361	1,511,477	1,421,887	1,421,887	1,421,887
<u>VICTIMS ASSISTANCE, VOCA AND DOJ GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	167,486	163,760	156,874	134,740	137,495	137,495	137,495
Intergovernmental Revenues	82,808	73,908	86,469	115,272	121,642	121,642	121,642
Total	250,294	237,668	243,343	250,012	259,137	259,137	259,137
<u>REQUIREMENTS</u>							
Personal Services	81,366	73,857	81,619	122,017	125,549	125,549	125,549
Materials & Services	5,168	5,377	7,896	10,085	12,299	12,299	12,299
Capital Outlay		1,560					
Total	86,534	80,794	89,515	132,102	137,848	137,848	137,848
Ending Balance - Restricted Use	163,760	156,874	153,828	117,910	121,289	121,289	121,289
<u>TOTAL DEPARTMENT</u>							
Revenues	474,429	449,249	453,811	152,910	163,722	163,722	163,722
Expenditures:							
Personal Services	1,633,870	1,621,087	1,832,873	1,544,306	1,463,040	1,463,040	1,463,040
Materials & Services	119,863	104,146	108,367	136,911	138,775	138,775	138,775
Capital Outlay	23,890	14,740	1,978				
Total Expenditures	1,777,623	1,739,973	1,943,218	1,681,217	1,601,815	1,601,815	1,601,815
Staffing FTE	27.00	27.00	27.00	21.60	21.60	21.60	21.60

Douglas County, Oregon
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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1300-2280-02	Duplicating Services	Photocopies	34,690	37,744	30,000	35,000	35,000	35,000
100-1300-3220-80	State/Fed-Adult/Family Ser Div	Title 4D-Incentive Payments	340,651	319,277	0	0	0	0
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	27,932	27,975	31,400	33,520	33,520	33,520
100-1300-3390-55	State-Other Assistance	Department of Justice	0	0	23,104	27,353	27,353	27,353
100-1300-3550-02	Cost Share	Victims Assistance Program	45,976	58,494	60,768	60,769	60,769	60,769
100-1300-3550-03	Cost Share	Deputy District Attorney	0	7,638	7,638	7,080	7,080	7,080
100-1300-3879-00	Miscellaneous	General	0	2,683	0	0	0	0
Total Revenue			449,249	453,811	152,910	163,722	163,722	163,722
100-1300-4000-00	Regular Employees	General	1,027,573	1,155,656	956,940	927,820	927,820	927,820
100-1300-4030-00	Temporary Employees	General	1,083	1,621	2,000	0	0	0
100-1300-4050-00	Overtime	General	61	123	0	0	0	0
100-1300-4500-00	PERS	General	216,400	284,286	253,247	202,822	202,822	202,822
100-1300-4510-00	Social Security	General	76,792	86,199	73,326	70,978	70,978	70,978
100-1300-4520-00	Workers' Compensation	General	15,430	17,362	9,591	6,958	6,958	6,958
100-1300-4520-01	Workers' Compensation	Liability Claims	2,000	0	0	0	0	0
100-1300-4530-00	Medical and Dental Insurance	General	277,838	283,228	239,802	242,400	242,400	242,400
100-1300-4540-00	Unemployment	General	3,910	4,398	9,400	12,062	12,062	12,062
Total Personal Services			1,621,087	1,832,873	1,544,306	1,463,040	1,463,040	1,463,040
100-1300-5030-00	Physician Services	General	3,000	0	3,000	3,000	3,000	3,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	1,941	2,742	9,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	5,855	10,520	6,800	9,800	9,800	9,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	12,912	2,663	18,000	18,000	18,000	18,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	0	0	8,000	6,000	6,000	6,000
100-1300-5700-11	Investigation and Prosecution	Transcripts	25	0	1,000	1,000	1,000	1,000
100-1300-5720-02	Crime Prevention and Diversion	Victim Advocates Training Program	0	0	100	100	100	100
100-1300-6290-00	Software Purchases	General	2,148	68	5,000	4,750	4,750	4,750
100-1300-6295-00	Equipment-Noninventory	General	964	2,511	2,571	2,800	2,800	2,800
100-1300-6299-00	Other Materials and Supplies	General	0	0	100	100	100	100
100-1300-6460-00	Software Rental	General	7,875	8,269	8,950	9,200	9,200	9,200
100-1300-6500-00	Interdept Vehicle Expense	General	3,033	3,434	3,500	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,428	3,778	4,500	4,500	4,500	4,500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1300-6680-01	Communication	Telephone	2,630	2,755	4,300	4,300	4,300	4,300
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	10,825	10,825	9,090	6,975	6,975	6,975
100-1300-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-1300-7400-00	Office Supplies and Expenses	General	15,531	14,943	15,000	17,250	17,250	17,250
100-1300-7410-00	Postage	General	10,047	9,807	3,650	3,650	3,650	3,650
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,563	3,492	4,300	4,300	4,300	4,300
100-1300-7500-00	Subscriptions & Periodicals	General	2,166	4,857	4,000	4,500	4,500	4,500
100-1300-7550-00	Travel	General	5,020	9,755	7,750	8,250	8,250	8,250
100-1300-7560-00	Conventions, Schools, Seminars	General	5,539	7,800	9,250	9,750	9,750	9,750
100-1300-7580-00	Dues and Memberships	General	7,309	7,453	7,850	7,850	7,850	7,850
100-1300-7800-00	Legal Publication and Printing	General	1,275	474	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	60	221	200	200	200	200
Total Materials and Services			104,146	108,367	136,911	138,775	138,775	138,775
100-1300-8200-99	Furniture and Equipment	Noninventory	14,740	1,978	0	0	0	0
Total Capital Outlay			14,740	1,978	0	0	0	0
Total Expenditures			1,739,973	1,943,218	1,681,217	1,601,815	1,601,815	1,601,815

Douglas County, Oregon
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District Attorney

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 09-10	
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FTE</u>	<u>Amount</u>
District Attorney	1.00	1.00	1.00	1.00	23,733
Assistant District Attorney		1.00	1.00	1.00	92,083
Deputy District Attorney 4	2.00	1.00	1.00	1.00	51,514
Deputy District Attorney 3	3.00	3.00	2.00	2.00	130,978
Deputy District Attorney 2	5.00	2.00	2.00	5.00	297,164
Deputy District Attorney 1		3.00	3.00		
District Attorney Office Mgr	1.00	1.00	1.00	1.00	42,618
Support Enforcement Program Manager	1.00	1.00			
Support Enforcement Agent	2.00	2.00			
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	38,119
Legal Assistant 3					
Legal Assistant 2	1.00	1.00	1.00	1.00	25,499
Legal Assistant 1	8.00	8.00	7.60	7.60	204,185
Department Assistant 4	1.00	1.00			
Department Assistant 3	1.00	1.00	1.00	1.00	21,927
Total Regular	<u>27.00</u>	<u>27.00</u>	<u>21.60</u>	<u>21.60</u>	<u>927,820</u>
PERS		21.86%			202,822
Social Security		7.65%			70,978
Worker's Compensation		0.75%			6,958
Unemployment		1.30%			12,062
Medical & Dental Insurance		\$1,000/mo			242,400
Total Personal Services					<u>1,463,040</u>