



|  | <u>Actual</u><br><u>FY 06-07</u> | <u>Actual</u><br><u>FY 07-08</u> | <u>Actual</u><br><u>FY 08-09</u> | <u>Revised</u><br><u>Budget</u><br><u>FY 09-10</u> | <u>Proposed</u><br><u>FY 10-11</u> | <u>Approved</u><br><u>FY 10-11</u> | <u>Adopted</u><br><u>FY 10-11</u> |
|--|----------------------------------|----------------------------------|----------------------------------|--|------------------------------------|------------------------------------|-----------------------------------|
| <b><u>GENERAL OPERATIONS</u></b>                 |                                  |                                  |                                  |  |                                    |                                    |                                   |
| <b><u>RESOURCES</u></b>                          |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Intergovernmental Revenues                       | 340,651                          | 326,915                          | 90,446                           | 34,433   | 36,433                             | 36,433                             | 36,433                            |
| Charges and Fees                                 | <u>34,690</u>                    | <u>40,427</u>                    | <u>45,909</u>                    | <u>35,000</u>                                      | <u>45,000</u>                      | <u>45,000</u>                      | <u>45,000</u>                     |
| Total  | <u>375,341</u>                   | <u>367,342</u>                   | <u>136,355</u>                   | <u>69,433</u>                                      | <u>81,433</u>                      | <u>81,433</u>                      | <u>81,433</u>                     |
| <b><u>REQUIREMENTS</u></b>                       |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Personal Services                                | 1,547,230                        | 1,751,254                        | 1,310,656                        | 1,364,844  | 1,378,372                          | 1,378,372                          | 1,378,372                         |
| Materials & Services                             | 98,769                           | 100,471                          | 109,356                          | 126,476  | 121,655                            | 121,655                            | 121,655                           |
| Capital Outlay                                   | <u>13,180</u>                    | <u>1,978</u>                     | <u>6,492</u>                     |  |                                    |                                    |                                   |
| Total  | <u>1,659,179</u>                 | <u>1,853,703</u>                 | <u>1,426,504</u>                 | <u>1,491,320</u>                                   | <u>1,500,027</u>                   | <u>1,500,027</u>                   | <u>1,500,027</u>                  |
| <b>General Resource Contribution Required</b>    | <b>1,283,838</b>                 | <b>1,486,361</b>                 | <b>1,290,149</b>                 | <b>1,421,887</b>                                   | <b>1,418,594</b>                   | <b>1,418,594</b>                   | <b>1,418,594</b>                  |
| <b><u>VICTIMS ASSISTANCE AND VOCA GRANTS</u></b> |                                  |                                  |                                  |  |                                    |                                    |                                   |
| <b><u>RESOURCES</u></b>                          |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Beginning Balance - Restricted Use               | 163,760                          | 156,874                          | 153,828                          | 137,495  | 140,294                            | 140,294                            | 140,294                           |
| Intergovernmental Revenues                       | <u>73,908</u>                    | <u>86,469</u>                    | <u>107,953</u>                   | <u>94,289</u>                                      | <u>101,231</u>                     | <u>101,231</u>                     | <u>101,231</u>                    |
| Total  | <u>237,668</u>                   | <u>243,343</u>                   | <u>261,781</u>                   | <u>231,784</u>                                     | <u>241,525</u>                     | <u>241,525</u>                     | <u>241,525</u>                    |
| <b><u>REQUIREMENTS</u></b>                       |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Personal Services                                | 73,857                           | 81,619                           | 85,563                           | 98,196   | 103,480                            | 103,480                            | 103,480                           |
| Materials & Services                             | <u>5,377</u>                     | <u>7,896</u>                     | <u>6,974</u>                     | <u>12,299</u>                                      | <u>12,045</u>                      | <u>12,045</u>                      | <u>12,045</u>                     |
| Total  | <u>80,794</u>                    | <u>89,515</u>                    | <u>92,537</u>                    | <u>110,495</u>                                     | <u>115,525</u>                     | <u>115,525</u>                     | <u>115,525</u>                    |
| Ending Balance - Restricted Use                  | 156,874                          | 153,828                          | 169,244                          | 121,289  | 126,000                            | 126,000                            | 126,000                           |
| <b><u>TOTAL DEPARTMENT</u></b>                   |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Revenues   | <u>449,249</u>                   | <u>453,811</u>                   | <u>244,308</u>                   | <u>163,722</u>                                     | <u>182,664</u>                     | <u>182,664</u>                     | <u>182,664</u>                    |
| Expenditures:                                    |                                  |                                  |                                  |  |                                    |                                    |                                   |
| Personal Services                                | 1,621,087                        | 1,832,873                        | 1,396,219                        | 1,463,040  | 1,481,852                          | 1,481,852                          | 1,481,852                         |
| Materials & Services                             | 104,146                          | 108,367                          | 116,330                          | 138,775  | 133,700                            | 133,700                            | 133,700                           |
| Capital Outlay                                   | <u>14,740</u>                    | <u>1,978</u>                     | <u>6,492</u>                     |  |                                    |                                    |                                   |
| Total Expenditures                               | <u>1,739,973</u>                 | <u>1,943,218</u>                 | <u>1,519,041</u>                 | <u>1,601,815</u>                                   | <u>1,615,552</u>                   | <u>1,615,552</u>                   | <u>1,615,552</u>                  |
| <b>Staffing FTE</b>                              | <b>27.00</b>                     | <b>27.00</b>                     | <b>21.60</b>                     | <b>21.60</b>                                       | <b>21.60</b>                       | <b>21.60</b>                       | <b>21.60</b>                      |

Douglas County, Oregon  
 General Fund  
 District Attorney

Department Detail

|                                |                                |                                   | Actual           | Actual           | Revised          | Proposed         | Approved         | Adopted          |
|--------------------------------|--------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                |                                |                                   | FY 07-08         | FY 08-09         | Budget           | FY 10-11         | FY 10-11         | FY 10-11         |
|                                |                                |                                   |                  |                  | FY 09-10         |                  |                  |                  |
| 100-1300-2280-02               | Duplicating Services           | Photocopies                       | 37,744           | 45,174           | 35,000           | 45,000           | 45,000           | 45,000           |
| 100-1300-3030-00               | Restitution                    | General                           | 0                | 700              | 0                | 0                | 0                | 0                |
| 100-1300-3220-80               | State/Fed-Adult/Family Ser Div | Title 4D-Incentive Payments       | 319,277          | 61,937           | 0                | 0                | 0                | 0                |
| 100-1300-3290-70               | State/Fed-Other Assistance     | OR DOJ-VOCA Grant                 | 27,975           | 47,184           | 33,520           | 33,520           | 33,520           | 33,520           |
| 100-1300-3390-55               | State-Other Assistance         | Department of Justice             | 0                | 21,429           | 27,353           | 27,274           | 27,274           | 27,274           |
| 100-1300-3390-57               | State-Other Assistance         | DOC-Measure 57                    | 0                | 0                | 0                | 9,159            | 9,159            | 9,159            |
| 100-1300-3550-02               | Cost Share                     | Victims Assistance Program        | 58,494           | 60,769           | 60,769           | 67,711           | 67,711           | 67,711           |
| 100-1300-3550-03               | Cost Share                     | Deputy District Attorney          | 7,638            | 7,080            | 7,080            | 0                | 0                | 0                |
| 100-1300-3879-00               | Miscellaneous                  | General                           | 2,683            | 35               | 0                | 0                | 0                | 0                |
| <b>Total Revenue</b>           |                                |                                   | <b>453,811</b>   | <b>244,308</b>   | <b>163,722</b>   | <b>182,664</b>   | <b>182,664</b>   | <b>182,664</b>   |
| 100-1300-4000-00               | Regular Employees              | General                           | 1,155,656        | 873,346          | 927,820          | 941,762          | 941,762          | 941,762          |
| 100-1300-4030-00               | Temporary Employees            | General                           | 1,621            | 37               | 0                | 0                | 0                | 0                |
| 100-1300-4050-00               | Overtime                       | General                           | 123              | 0                | 0                | 0                | 0                | 0                |
| 100-1300-4500-00               | PERS                           | General                           | 284,286          | 224,203          | 202,822          | 205,869          | 205,869          | 205,869          |
| 100-1300-4510-00               | Social Security                | General                           | 86,199           | 64,002           | 70,978           | 72,045           | 72,045           | 72,045           |
| 100-1300-4520-00               | Workers' Compensation          | General                           | 17,362           | 8,854            | 6,958            | 3,296            | 3,296            | 3,296            |
| 100-1300-4530-00               | Medical and Dental Insurance   | General                           | 283,228          | 217,360          | 242,400          | 242,400          | 242,400          | 242,400          |
| 100-1300-4540-00               | Unemployment                   | General                           | 4,398            | 8,417            | 12,062           | 16,480           | 16,480           | 16,480           |
| <b>Total Personal Services</b> |                                |                                   | <b>1,832,873</b> | <b>1,396,219</b> | <b>1,463,040</b> | <b>1,481,852</b> | <b>1,481,852</b> | <b>1,481,852</b> |
| 100-1300-5030-00               | Physician Services             | General                           | 0                | 0                | 3,000            | 3,000            | 3,000            | 3,000            |
| 100-1300-5700-01               | Investigation and Prosecution  | Evidence Procurement              | 2,742            | 2,075            | 8,000            | 8,000            | 8,000            | 8,000            |
| 100-1300-5700-02               | Investigation and Prosecution  | Grand Jury Witness Fees/Miles     | 10,520           | 10,107           | 9,800            | 9,800            | 9,800            | 9,800            |
| 100-1300-5700-03               | Investigation and Prosecution  | Witness Fees and Miles            | 2,663            | 10,292           | 18,000           | 18,000           | 18,000           | 18,000           |
| 100-1300-5700-10               | Investigation and Prosecution  | Expert Witnesses                  | 0                | 545              | 6,000            | 5,500            | 5,500            | 5,500            |
| 100-1300-5700-11               | Investigation and Prosecution  | Transcripts                       | 0                | 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                           | 68               | 0                | 4,750            | 4,700            | 4,700            | 4,700            |
| 100-1300-6295-00               | Equipment-Noninventory         | General                           | 2,511            | 2,921            | 2,800            | 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                           | 8,269            | 17,798           | 9,200            | 9,800            | 9,800            | 9,800            |
| 100-1300-6500-00               | Interdept Vehicle Expense      | General                           | 3,434            | 3,608            | 3,500            | 3,500            | 3,500            | 3,500            |

Douglas County, Oregon  
 General Fund  
 District Attorney

Department Detail

|                                     |                                |                                 | Actual           | Actual           | Revised          | Proposed         | Approved         | Adopted          |
|-------------------------------------|--------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                     |                                |                                 | FY 07-08         | FY 08-09         | Budget           | FY 10-11         | FY 10-11         | FY 10-11         |
|                                     |                                |                                 |                  |                  | FY 09-10         |                  |                  |                  |
| 100-1300-6510-80                    | Equip/Vehicle Main & Repair    | Office & Data Processing Equip  | 3,778            | 5,616            | 4,500            | 4,500            | 4,500            | 4,500            |
| 100-1300-6550-00                    | Building and Grounds Main      | General                         | 0                | 5,075            | 0                | 0                | 0                | 0                |
| 100-1300-6680-01                    | Communication                  | Telephone                       | 2,755            | 4,887            | 4,300            | 4,300            | 4,300            | 4,300            |
| 100-1300-6720-01                    | Fire/Liability Insurance       | Liability Ins Interdept Charges | 10,825           | 9,090            | 6,975            | 1,900            | 1,900            | 1,900            |
| 100-1300-6730-00                    | Liability Claims               | General                         | 2,000            | 0                | 0                | 0                | 0                | 0                |
| 100-1300-7400-00                    | Office Supplies and Expenses   | General                         | 14,943           | 13,492           | 17,250           | 17,250           | 17,250           | 17,250           |
| 100-1300-7410-00                    | Postage                        | General                         | 9,807            | 3,245            | 3,650            | 3,600            | 3,600            | 3,600            |
| 100-1300-7420-01                    | Duplicating Services           | Photos, Photostats, Copying     | 3,492            | 2,996            | 4,300            | 4,300            | 4,300            | 4,300            |
| 100-1300-7500-00                    | Subscriptions & Periodicals    | General                         | 4,857            | 2,932            | 4,500            | 4,500            | 4,500            | 4,500            |
| 100-1300-7550-00                    | Travel                         | General                         | 9,755            | 7,255            | 8,250            | 8,250            | 8,250            | 8,250            |
| 100-1300-7560-00                    | Conventions, Schools, Seminars | General                         | 7,800            | 5,180            | 9,750            | 9,750            | 9,750            | 9,750            |
| 100-1300-7580-00                    | Dues and Memberships           | General                         | 7,453            | 8,021            | 7,850            | 7,850            | 7,850            | 7,850            |
| 100-1300-7800-00                    | Legal Publication and Printing | General                         | 474              | 882              | 1,000            | 1,000            | 1,000            | 1,000            |
| 100-1300-7850-00                    | Pre-employment Testing         | General                         | 221              | 255              | 200              | 200              | 200              | 200              |
| 100-1300-7900-00                    | Miscellaneous                  | General                         | 0                | 58               | 0                | 0                | 0                | 0                |
| <b>Total Materials and Services</b> |                                |                                 | <b>108,367</b>   | <b>116,330</b>   | <b>138,775</b>   | <b>133,700</b>   | <b>133,700</b>   | <b>133,700</b>   |
| 100-1300-8200-00                    | Furniture and Equipment        | General                         | 0                | 6,492            | 0                | 0                | 0                | 0                |
| 100-1300-8200-99                    | Furniture and Equipment        | Noninventory                    | 1,978            | 0                | 0                | 0                | 0                | 0                |
| <b>Total Capital Outlay</b>         |                                |                                 | <b>1,978</b>     | <b>6,492</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Expenditures</b>           |                                |                                 | <b>1,943,218</b> | <b>1,519,041</b> | <b>1,601,815</b> | <b>1,615,552</b> | <b>1,615,552</b> | <b>1,615,552</b> |

Douglas County, Oregon  
General Fund  
District Attorney

| PERSONAL SERVICES                   |              |              |              |              |                  |
|-------------------------------------|--------------|--------------|--------------|--------------|------------------|
|                                     | Actual       | Actual       | Revised      | Budget       |                  |
|                                     | FTE          | FTE          | Budget       | FY 10-11     |                  |
|                                     | FY 07-08     | FY 08-09     | FTE          | FTE          | Amount           |
| District Attorney                   | 1.00         | 1.00         | 1.00         | 1.00         | 23,733           |
| Assistant District Attorney         | 1.00         | 1.00         | 1.00         |              |                  |
| Deputy District Attorney 4          | 1.00         | 1.00         | 1.00         |              |                  |
| Deputy District Attorney 3          | 3.00         | 2.00         | 2.00         | 4.00         | 305,422          |
| Deputy District Attorney 2          | 2.00         | 2.00         | 5.00         | 3.00         | 166,356          |
| Deputy District Attorney 1          | 3.00         | 3.00         |              | 2.00         | 102,708          |
| District Attorney Office Mgr        | 1.00         | 1.00         | 1.00         | 1.00         | 45,059           |
| Support Enforcement Program Manager | 1.00         |              |              |              |                  |
| Support Enforcement Agent           | 2.00         |              |              |              |                  |
| Victim Assistance Coordinator       | 1.00         | 1.00         | 1.00         | 1.00         | 38,877           |
| Legal Assistant 2                   | 1.00         | 1.00         | 1.00         |              |                  |
| Legal Assistant 1                   | 8.00         | 7.60         | 7.60         | 9.60         | 259,607          |
| Department Assistant 4              | 1.00         |              |              |              |                  |
| Department Assistant 3              | 1.00         | 1.00         | 1.00         |              |                  |
| Total Regular                       | <u>27.00</u> | <u>21.60</u> | <u>21.60</u> | <u>21.60</u> | <u>941,762</u>   |
| PERS                                |              | 21.86%       |              |              | 205,869          |
| Social Security                     |              | 7.65%        |              |              | 72,045           |
| Worker's Compensation               |              | 0.35%        |              |              | 3,296            |
| Unemployment                        |              | 1.75%        |              |              | 16,480           |
| Medical & Dental Insurance          |              | \$1,000/mo   |              |              | 242,400          |
| Total Personal Services             |              |              |              |              | <u>1,481,852</u> |