



	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	67,910	36,045	11,871	79,625			
Charges and Fees	131,319	125,805	151,182	100,000	100,000	100,000	100,000
Total	199,229	161,850	163,053	179,625	100,000	100,000	100,000
<u>REQUIREMENTS</u>							
Personnel Services	1,349,500	1,365,071	1,380,864	1,553,157	1,597,768	1,597,768	1,597,768
Materials & Services	76,493	67,064	110,984	125,806	130,670	130,670	130,670
Capital Outlay	14,715	14,320					
Total	1,440,708	1,446,455	1,491,848	1,678,963	1,728,438	1,728,438	1,728,438
General Resource Contribution Required	1,241,479	1,284,605	1,328,795	1,499,338	1,628,438	1,628,438	1,628,438
<u>VICTIMS ASSISTANCE, VOCA JUVENILE DEPENDENCY AND GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	160,488	141,181	123,152	85,000	100,000	100,000	100,000
Intergovernmental Revenues	109,613	119,574	122,304	132,087	132,055	132,055	132,055
Total	270,101	260,755	245,456	217,087	232,055	232,055	232,055
<u>REQUIREMENTS</u>							
Personnel Services	125,727	133,675	133,993	155,476	135,348	135,348	135,348
Materials & Services	3,193	3,928	2,679	5,148	5,148	5,148	5,148
Total	128,920	137,603	136,672	160,624	140,496	140,496	140,496
Ending Balance - Restricted Use	141,181	123,152	108,784	56,463	91,559	91,559	91,559
<u>TOTAL DEPARTMENT</u>							
Revenues	308,842	281,424	285,357	311,712	232,055	232,055	232,055
Expenditures:							
Personnel Services	1,475,227	1,498,746	1,514,857	1,708,633	1,733,116	1,733,116	1,733,116
Materials & Services	79,686	70,992	113,663	130,954	135,818	135,818	135,818
Capital Outlay	14,715	14,320					
Total Expenditures	1,569,628	1,584,058	1,628,520	1,839,587	1,868,934	1,868,934	1,868,934
Staffing FTE	21.80	21.80	22.00	22.19	22.19	22.19	22.19

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-1300-2280-02	Duplicating Services	Photocopies	125,249	149,974	100,000	100,000	100,000	100,000
100-1300-3030-00	Restitution	General	70	0	0	0	0	0
100-1300-3270-20	State/Fed-Federal Recovery Funds	OR Dept of Corrections-Meas 57	28,955	7,246	0	0	0	0
100-1300-3290-10	State/Fed-Other Assistance	OR CCF-General	7,090	4,625	4,625	0	0	0
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	31,261	26,217	38,518	38,518	38,518	38,518
100-1300-3390-55	State-Other Assistance	Department of Justice	24,066	27,518	25,000	24,968	24,968	24,968
100-1300-3395-00	Local Assistance	General	0	0	75,000	0	0	0
100-1300-3550-02	Cost Share	Victims Assistance Program	64,247	68,569	68,569	68,569	68,569	68,569
100-1300-3879-00	Miscellaneous	General	486	1,208	0	0	0	0
Total Revenue			281,424	285,357	311,712	232,055	232,055	232,055
100-1300-4000-00	Regular Employees	General	936,009	940,699	1,034,404	1,072,971	1,072,971	1,072,971
100-1300-4030-00	Temporary Employees	General	9,636	2,161	6,100	0	0	0
100-1300-4050-00	Overtime	General	61	111	0	0	0	0
100-1300-4500-00	PERS	General	231,531	233,385	272,109	259,868	259,868	259,868
100-1300-4510-00	Social Security	General	68,964	69,267	79,598	82,083	82,083	82,083
100-1300-4520-00	Workers' Compensation	General	3,310	3,325	3,642	3,755	3,755	3,755
100-1300-4530-00	Medical and Dental Insurance	General	232,940	261,273	311,220	311,220	311,220	311,220
100-1300-4540-00	Unemployment	General	16,295	4,636	1,560	3,219	3,219	3,219
Total Personnel Services			1,498,746	1,514,857	1,708,633	1,733,116	1,733,116	1,733,116
100-1300-5000-00	Legal Services	General	0	23,068	10,000	10,000	10,000	10,000
100-1300-5030-00	Physician Services	General	0	0	2,000	2,000	2,000	2,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	1,346	2,626	8,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	6,658	5,326	9,800	5,800	5,800	5,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	4,350	11,924	18,000	15,000	15,000	15,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	1,324	1,990	4,000	4,000	4,000	4,000
100-1300-5700-11	Investigation and Prosecution	Transcripts	0	0	1,000	1,000	1,000	1,000
100-1300-6290-00	Software Purchases	General	382	1,633	2,000	18,000	18,000	18,000
100-1300-6295-00	Equipment-Noninventory	General	1,420	2,148	2,000	2,000	2,000	2,000
100-1300-6460-00	Software Rental	General	0	7,920	7,920	7,920	7,920	7,920
100-1300-6500-00	Interdept Vehicle Expense	General	3,417	3,408	3,500	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	6,933	3,420	4,500	3,500	3,500	3,500

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-1300-6680-01	Communication	Telephone	1,536	2,158	3,700	3,700	3,700	3,700
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,900	1,450	1,500	1,500	1,500	1,500
100-1300-7400-00	Office Supplies and Expenses	General	10,039	10,941	17,186	14,250	14,250	14,250
100-1300-7410-00	Postage	General	3,377	3,620	3,400	3,400	3,400	3,400
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,965	4,279	4,000	4,000	4,000	4,000
100-1300-7500-00	Subscriptions & Periodicals	General	4,234	8,158	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	7,344	6,373	8,500	8,500	8,500	8,500
100-1300-7560-00	Conventions, Schools, Seminars	General	3,175	1,304	5,498	5,498	5,498	5,498
100-1300-7580-00	Dues and Memberships	General	8,896	11,797	8,750	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	676	0	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	20	120	200	0	0	0
Total Materials and Services			70,992	113,663	130,954	135,818	135,818	135,818
100-1300-8200-00	Furniture and Equipment	General	14,320	0	0	0	0	0
Total Capital Outlay			14,320	0	0	0	0	0
Total Expenditures			1,584,058	1,628,520	1,839,587	1,868,934	1,868,934	1,868,934

Douglas County, Oregon
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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	24,211
Division Business Manager				1.00	54,531
Deputy District Attorney 3	3.00	3.00	3.00	3.00	277,024
Deputy District Attorney 2	4.00	4.00	4.00	4.00	276,637
Deputy District Attorney 1	2.00	2.00	2.00	2.00	111,755
District Attorney Office Manager	1.00	1.00	1.00		
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	33,030
Legal Assistant 1	9.80	10.00	10.19	10.19	295,783
Total Regular	<u>21.80</u>	<u>22.00</u>	<u>22.19</u>	<u>22.19</u>	<u>1,072,971</u>
PERS		23.25%, 32.48%			259,868
Social Security		7.65%			82,083
Worker's Compensation		0.35%			3,755
Unemployment		0.30%			3,219
Medical & Dental Insurance		\$1,365/mo			<u>311,220</u>
Total Personnel Services					<u><u>1,733,116</u></u>