



Douglas County, Oregon
General Fund
District Attorney (1300)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	11,871		179,329	54,329	204,329	204,329	204,329
Charges and Fees	151,182	255,212	131,175	100,000	100,000	100,000	100,000
Total	163,053	255,212	310,504	154,329	304,329	304,329	304,329
<u>REQUIREMENTS</u>							
Personnel Services	1,380,864	1,410,563	1,394,466	1,625,978	1,749,615	1,749,615	1,749,615
Materials & Services	110,984	78,479	90,926	154,669	154,969	154,969	154,969
Capital Outlay			22,430				
Total	1,491,848	1,489,042	1,507,822	1,780,647	1,904,584	1,904,584	1,904,584
General Resource Contribution Required	1,328,795	1,233,830	1,197,318	1,626,318	1,600,255	1,600,255	1,600,255
<u>VICTIMS ASSISTANCE, VOCA JUVENILE DEPENDENCY AND GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	123,152	108,784	112,032	55,000	90,000	90,000	90,000
Intergovernmental Revenues	122,304	135,187	185,385	227,627	307,396	307,396	307,396
Total	245,456	243,971	297,417	282,627	397,396	397,396	397,396
<u>REQUIREMENTS</u>							
Personnel Services	133,993	125,421	168,844	187,052	259,198	259,198	259,198
Materials & Services	2,679	6,518	18,401	23,442	48,198	48,198	48,198
Total	136,672	131,939	187,245	210,494	307,396	307,396	307,396
Ending Balance - Restricted Use	108,784	112,032	110,172	72,133	90,000	90,000	90,000
<u>TOTAL DEPARTMENT</u>							
Revenues	285,357	390,399	495,889	381,956	611,725	611,725	611,725
Expenditures:							
Personnel Services	1,514,857	1,535,984	1,563,310	1,813,030	2,008,813	2,008,813	2,008,813
Materials & Services	113,663	84,997	109,327	178,111	203,167	203,167	203,167
Capital Outlay			22,430				
Total Expenditures	1,628,520	1,620,981	1,695,067	1,991,141	2,211,980	2,211,980	2,211,980
Staffing FTE	22.00	22.19	22.46	23.00	23.00	23.00	23.00

Douglas County, Oregon
 General Fund
 District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-1300-2280-02	Duplicating Services	Photocopies	179,564	130,222	100,000	100,000	100,000	100,000
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	25,669	51,597	102,668	102,668	102,668	102,668
100-1300-3290-73	State/Fed-Other Assistance	OR DOJ-AEAP Grant	0	0	12,273	92,035	92,035	92,035
100-1300-3390-55	State-Other Assistance	Department of Justice	40,949	37,664	37,657	37,664	37,664	37,664
100-1300-3390-65	State-Other Assistance	Criminal Justice Commission	0	54,329	54,329	54,329	54,329	54,329
100-1300-3395-00	Local Assistance	General	75,000	128,927	0	150,000	150,000	150,000
100-1300-3550-02	Cost Share	Victims Assistance Program	68,569	92,197	75,029	75,029	75,029	75,029
100-1300-3879-00	Miscellaneous	General	648	953	0	0	0	0
Total Revenue			390,399	495,889	381,956	611,725	611,725	611,725
100-1300-4000-00	Regular Employees	General	940,377	985,922	1,103,070	1,156,293	1,156,293	1,156,293
100-1300-4030-00	Temporary Employees	General	10,016	16,022	0	25,000	25,000	25,000
100-1300-4050-00	Overtime	General	0	2,099	0	0	0	0
100-1300-4500-00	PERS	General	230,591	212,750	267,280	331,347	331,347	331,347
100-1300-4510-00	Social Security	General	69,972	75,331	84,385	90,369	90,369	90,369
100-1300-4520-00	Workers' Compensation	General	3,326	3,515	8,275	8,860	8,860	8,860
100-1300-4520-01	Workers' Compensation	Workers Comp Claims	2,000	0	0	0	0	0
100-1300-4530-00	Medical and Dental Insurance	General	278,277	264,674	346,710	391,038	391,038	391,038
100-1300-4540-00	Unemployment	General	1,425	2,997	3,310	5,906	5,906	5,906
Total Personnel Services			1,535,984	1,563,310	1,813,030	2,008,813	2,008,813	2,008,813
100-1300-5000-00	Legal Services	General	1,086	1,020	19,329	19,329	19,329	19,329
100-1300-5030-00	Physician Services	General	0	225	2,000	2,000	2,000	2,000
100-1300-5700-00	Investigation and Prosecution	General	0	9,341	0	0	0	0
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	3,832	2,577	8,000	8,000	8,000	8,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	5,248	3,473	5,800	5,800	5,800	5,800
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	8,669	10,504	15,000	15,000	15,000	15,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	0	855	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	286	4,024	18,000	18,000	18,000	18,000
100-1300-6295-00	Equipment-Noninventory	General	595	90	9,970	9,970	9,970	9,970
100-1300-6460-00	Software Rental	General	8,420	9,900	7,920	7,920	7,920	7,920
100-1300-6500-00	Interdept Vehicle Expense	General	3,700	3,565	3,500	3,500	3,500	3,500

Douglas County, Oregon
 General Fund
 District Attorney

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,147	4,056	3,500	3,500	3,500	3,500
100-1300-6680-01	Communication	Telephone	2,530	6,145	5,804	8,857	8,857	8,857
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,500	1,500	8,200	8,500	8,500	8,500
100-1300-7400-00	Office Supplies and Expenses	General	10,744	11,819	18,248	30,907	30,907	30,907
100-1300-7410-00	Postage	General	4,366	5,050	4,800	9,133	9,133	9,133
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	3,772	4,653	4,000	5,333	5,333	5,333
100-1300-7500-00	Subscriptions & Periodicals	General	5,211	6,343	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	7,035	7,658	11,134	14,016	14,016	14,016
100-1300-7560-00	Conventions, Schools, Seminars	General	3,295	3,747	13,656	14,152	14,152	14,152
100-1300-7580-00	Dues and Memberships	General	11,291	12,537	8,750	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	0	0	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	270	245	0	0	0	0
Total Materials and Services			84,997	109,327	178,111	203,167	203,167	203,167
100-1300-8200-00	Furniture and Equipment	General	0	22,430	0	0	0	0
Total Capital Outlay			0	22,430	0	0	0	0
Total Expenditures			1,620,981	1,695,067	1,991,141	2,211,980	2,211,980	2,211,980

Douglas County, Oregon
General Fund
District Attorney

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	25,189
Division Business Manager		1.00	1.00	1.00	63,932
Deputy District Attorney 3	3.00	3.00	5.00	4.00	357,320
Deputy District Attorney 2	4.00	4.00	2.00	2.00	141,393
Deputy District Attorney 1	2.00	2.00	2.00	3.00	171,510
District Attorney Office Manager	1.00				
Victim Assistance Coordinator	1.00	1.00	2.00	2.00	86,545
Legal Assistant 1	10.19	10.46	10.00	10.00	310,404
Total Regular	<u>22.19</u>	<u>22.46</u>	<u>23.00</u>	<u>23.00</u>	<u>1,156,293</u>
Temporary					25,000
PERS		26.55%, 38.18%			331,347
Social Security		7.65%			90,369
Worker's Compensation		0.75%			8,860
Unemployment		0.50%			5,906
Medical & Dental Insurance		Varied			<u>391,038</u>
Total Personnel Services					<u><u>2,008,813</u></u>