



# **District Attorney Budget 2017-2018**



**Proposed Budget**  
**Total - \$1,564,008**



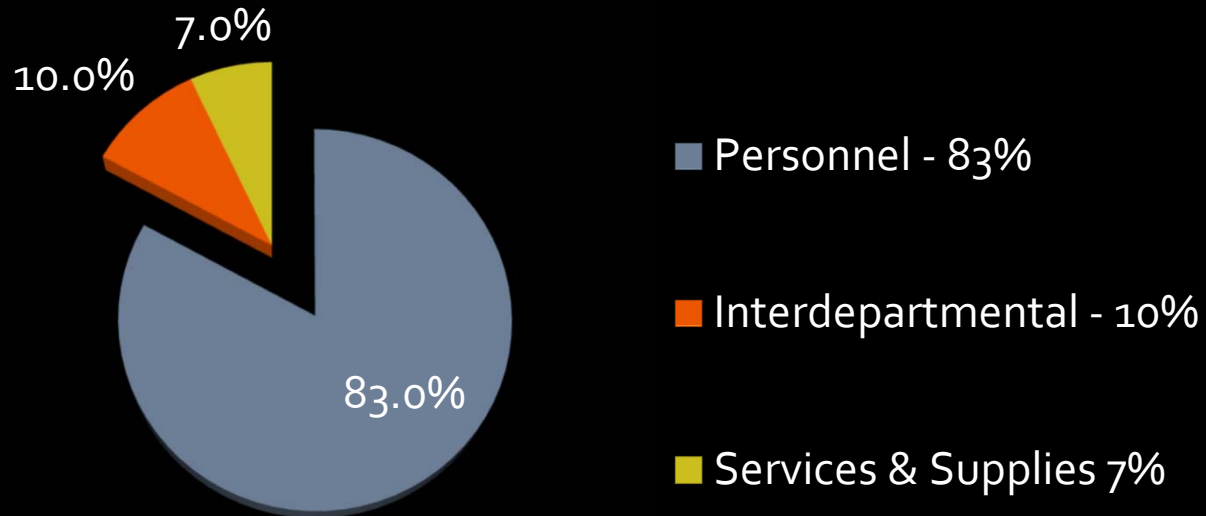
# **District Attorney**

## **Significant Changes 2017-2018**

- **Leadership Changes**
  - **\$20,901 salary cut**
- **Loss of DDA**
- **VOCA One-Time Grant Funding Increased**
  - **\$43,000 (18 months – split between last fiscal year and this fiscal year)**
  - **Grant funding for client services, advocate training, and contract services**
- **Discovery Revenue Increased**
  - **\$24,000**
- **KEBS Grant Decreased Funding**
  - **\$130,900**



## Annual General Fund Budget – \$1,564,008





# CURRENT STAFFING

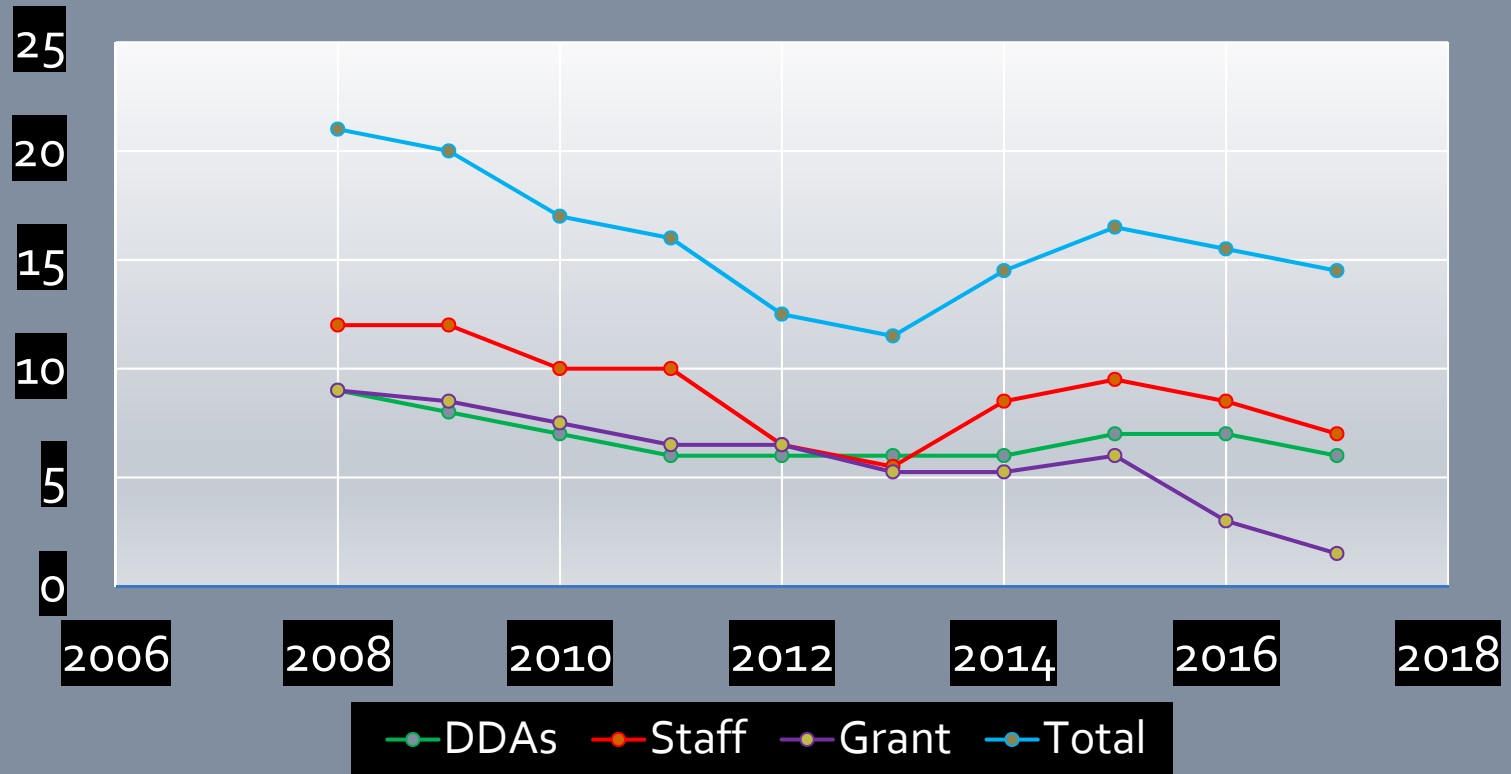
Criminal Staff (17.5)  
DA  
7 – Attorneys  
8 Staff  
2 – Victim Services (1.5 Grant)  
.5 – Deputy ME





# District Attorney Staffing

## Staffing Level





# **Victim Services Stats 2016**

**Served 1505 Victims**

**Two Caseworkers**

**Caseload Approximately 900 for each advocate**

**Positions Funded by Two VOCA Awards**

**Volunteer Program**



# Prosecutor Caseload

**One Defendant = One Prosecutor**

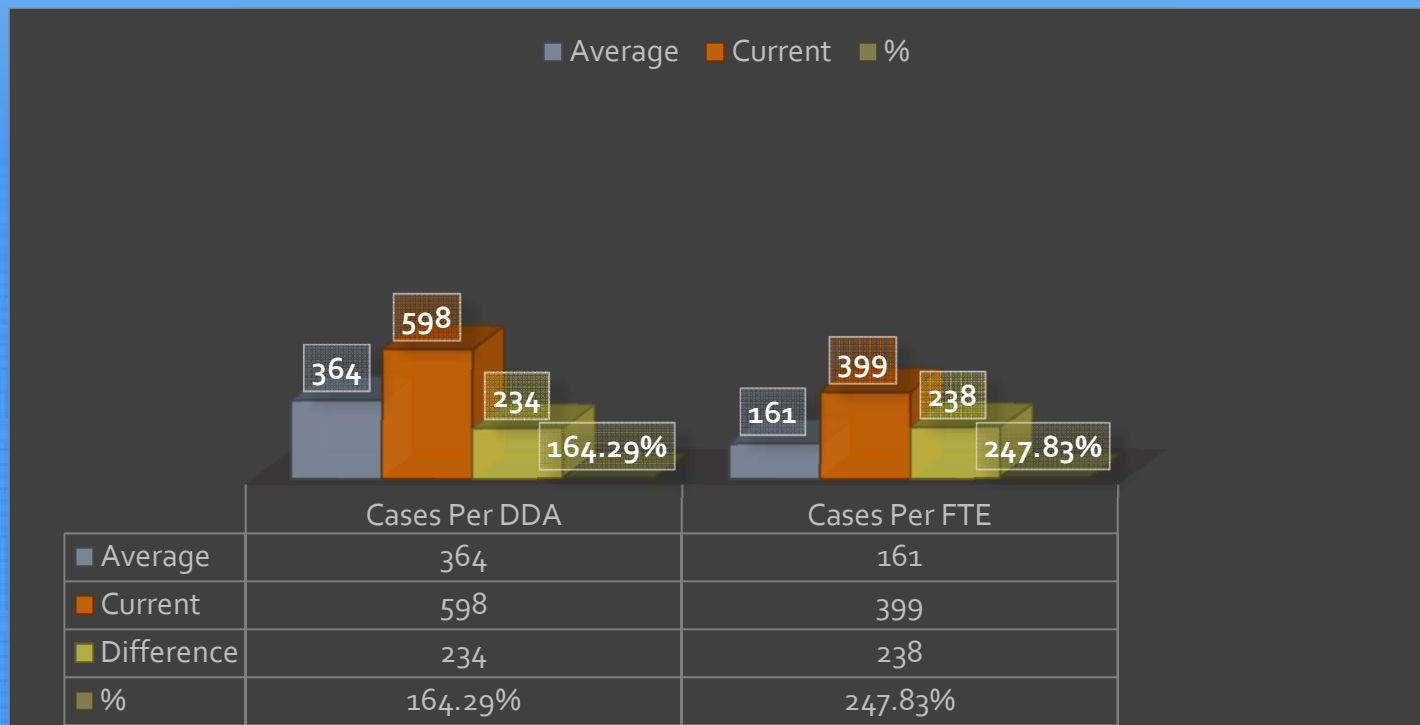
- **Specialty Courts (1 DDA)**
  - **Drug Court**
  - **Veteran's Court**
  - **Family Court**
  - **DHS Matters**
- **Person Felony Crimes (4 DDAs)**
- **General Misdemeanor/Felony (2 DDAs)**
  - **Theft**
  - **Domestic Violence**
  - **Drugs**





# 2016 Cases Referred – 3,591

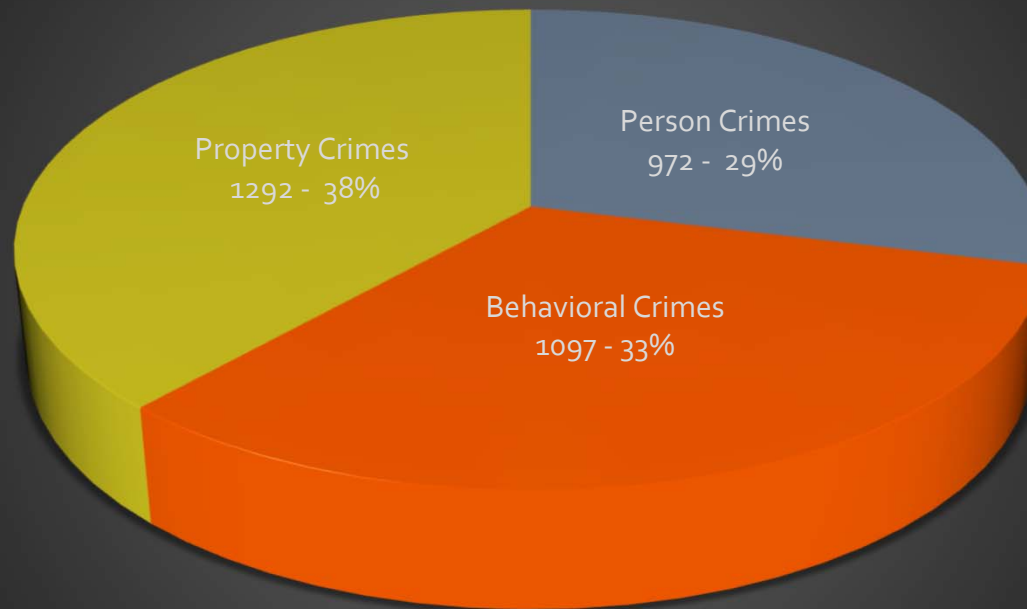
## Criminal Cases Referred Annually





# 2016 Cases Referred

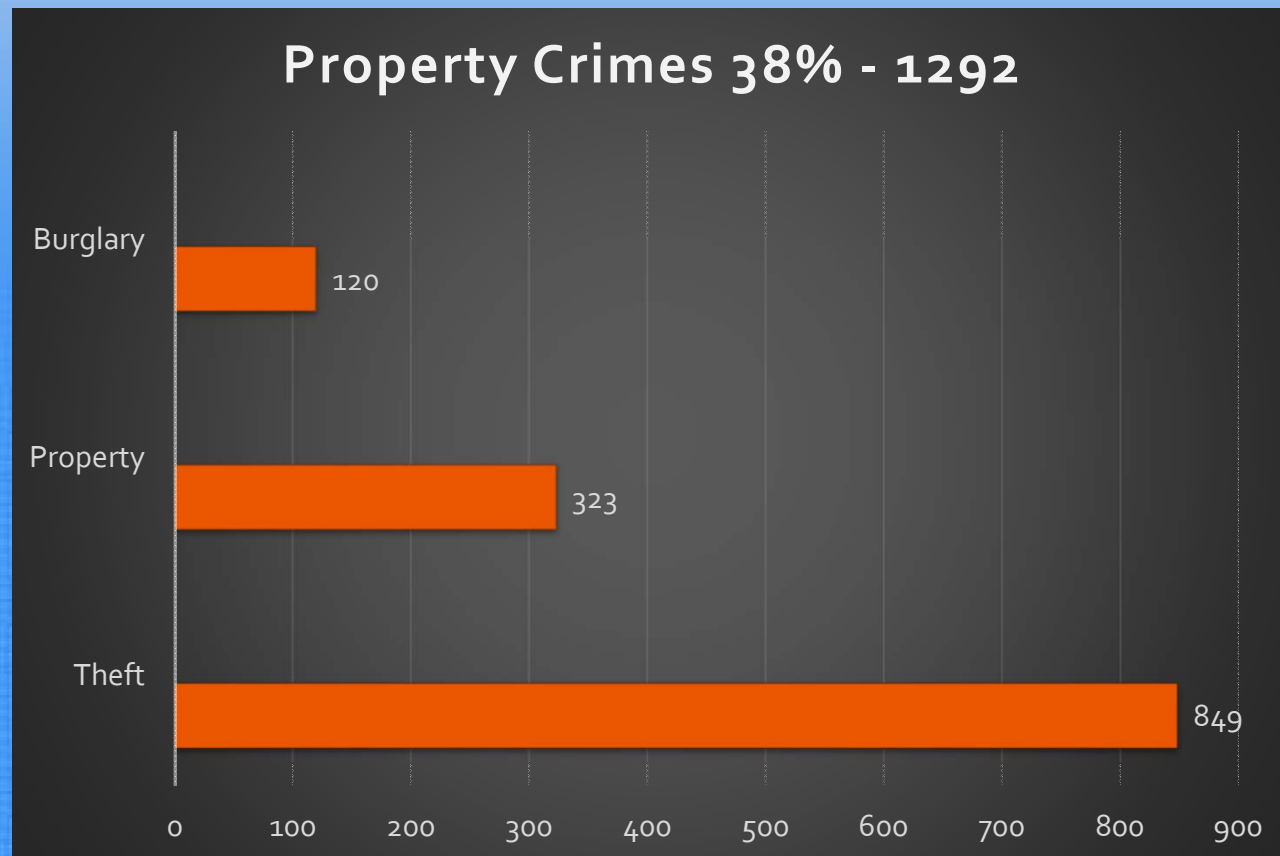
## Crime by Type



■ Person Crimes   ■ Behavioral Crimes   ■ Property Crimes

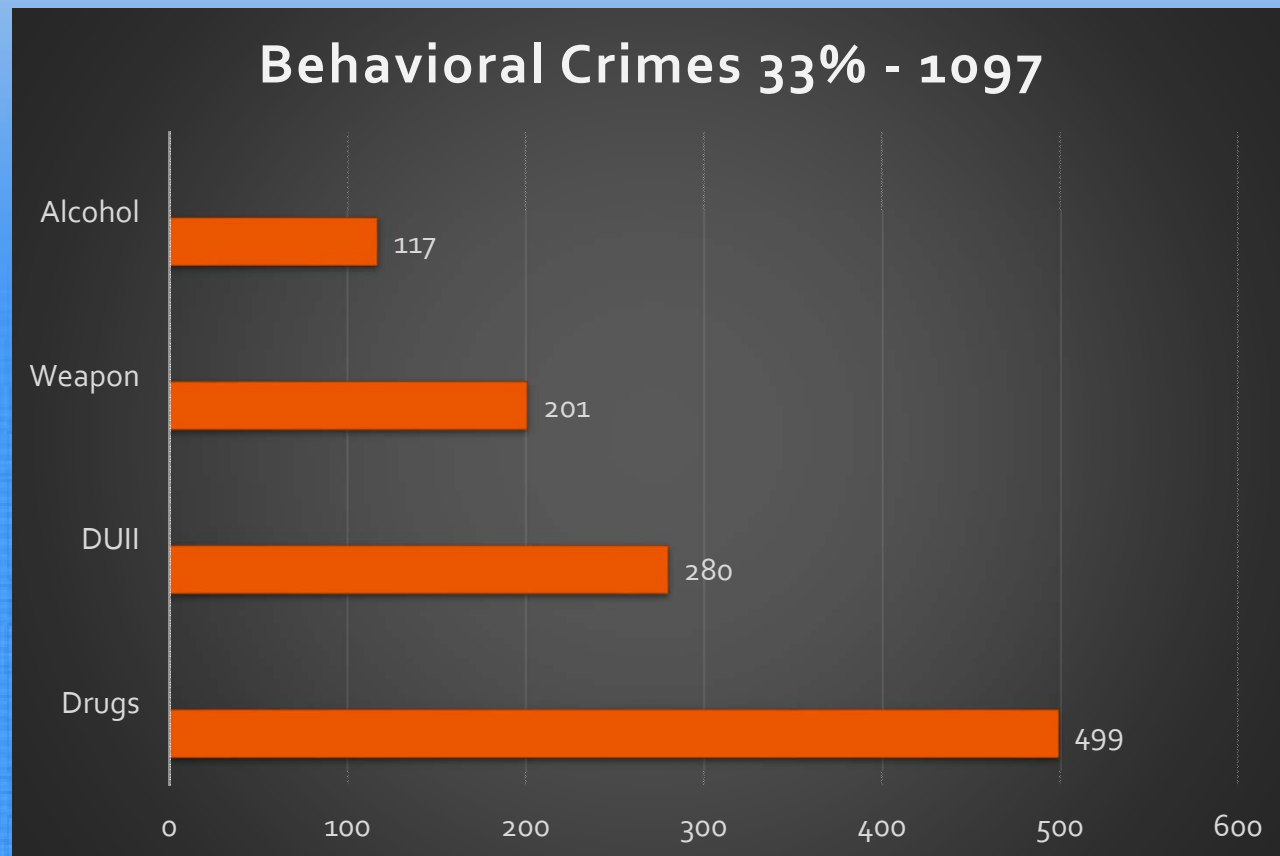


# 2016 Cases Referred





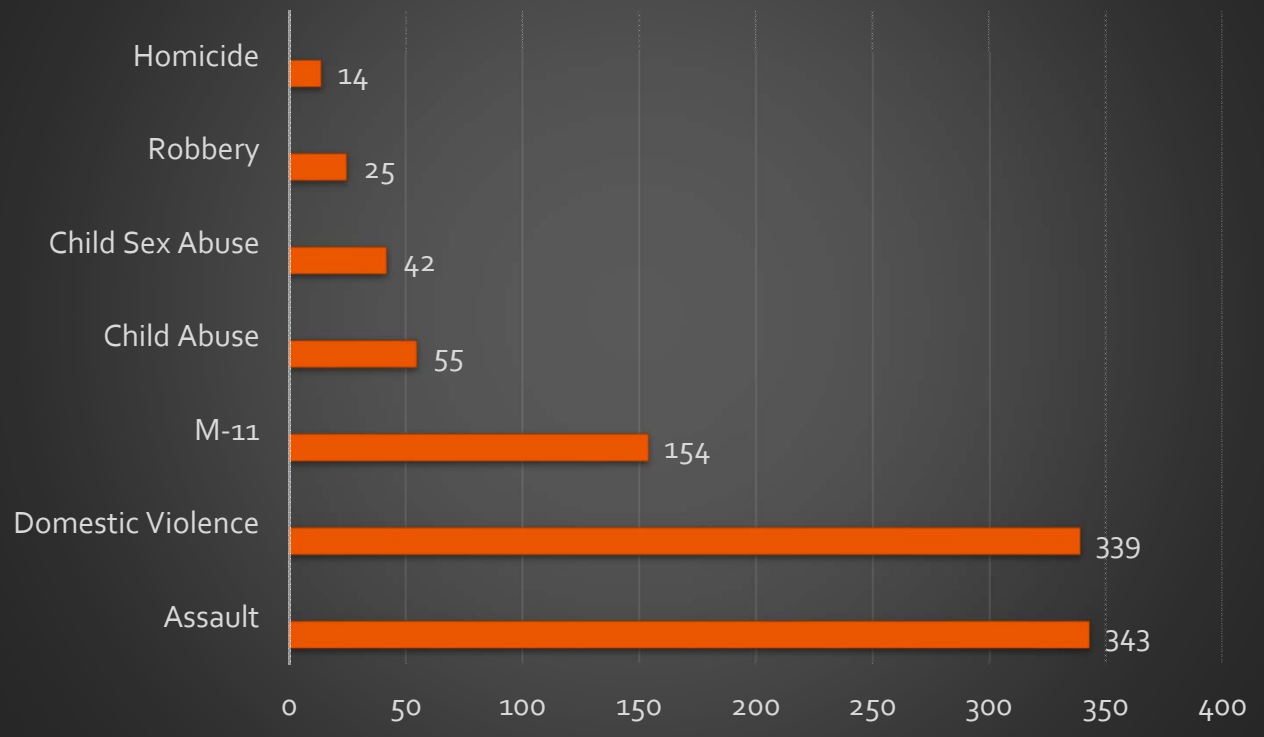
# 2016 Cases Referred





# 2016 Cases Referred

## Person Crimes 29% - 972





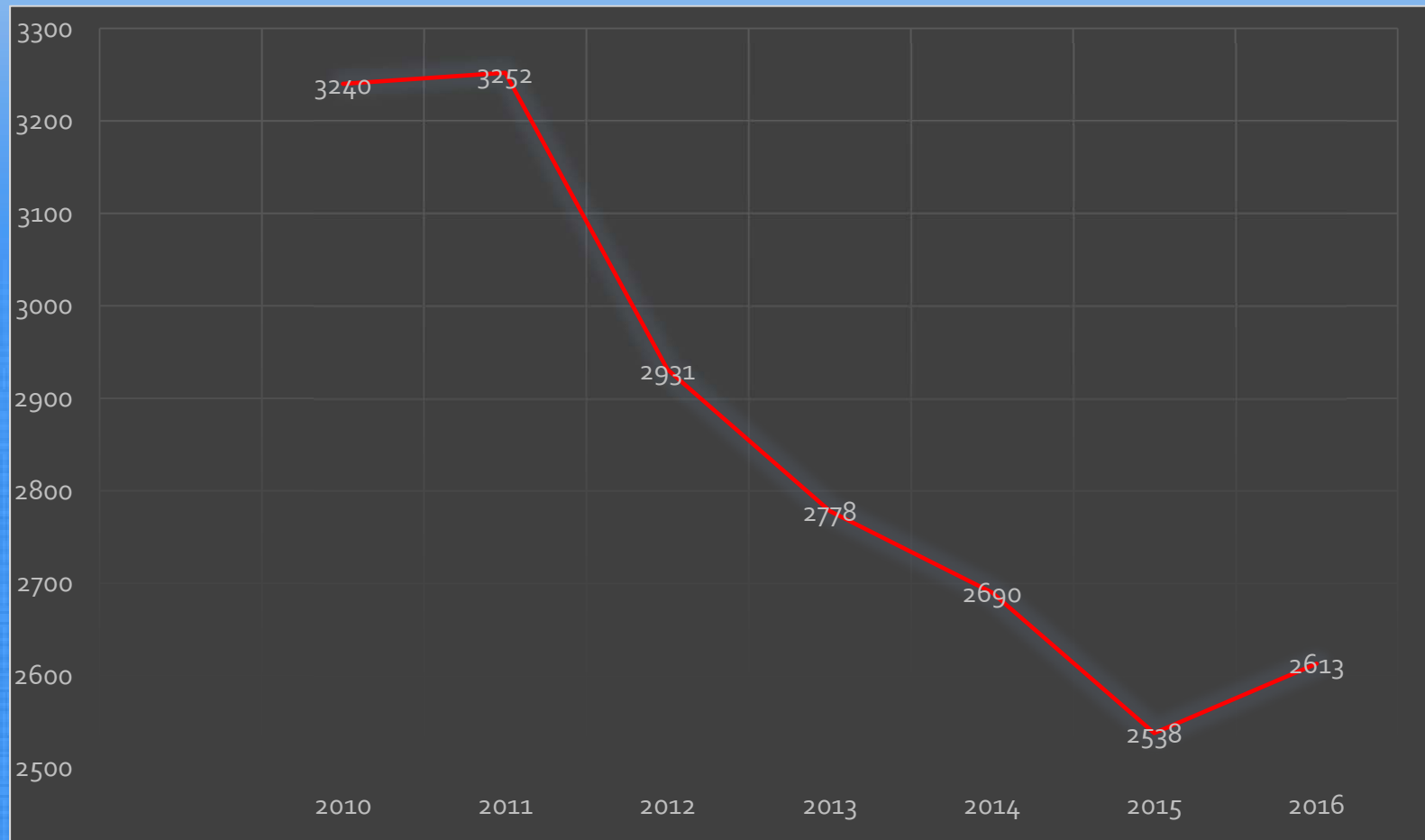
# Cost Per Case Referred

<b>Budget</b>	<b>\$1,564,008</b>
<b>Cases Referred</b>	<b>3,591</b>

**Cost Per Case Referred**  
**\$435.53**



# Criminal Cases Filed





# Criminal Cases Pending







# Cost Per Cases Pending

**Budget**                      **\$1,564,008**

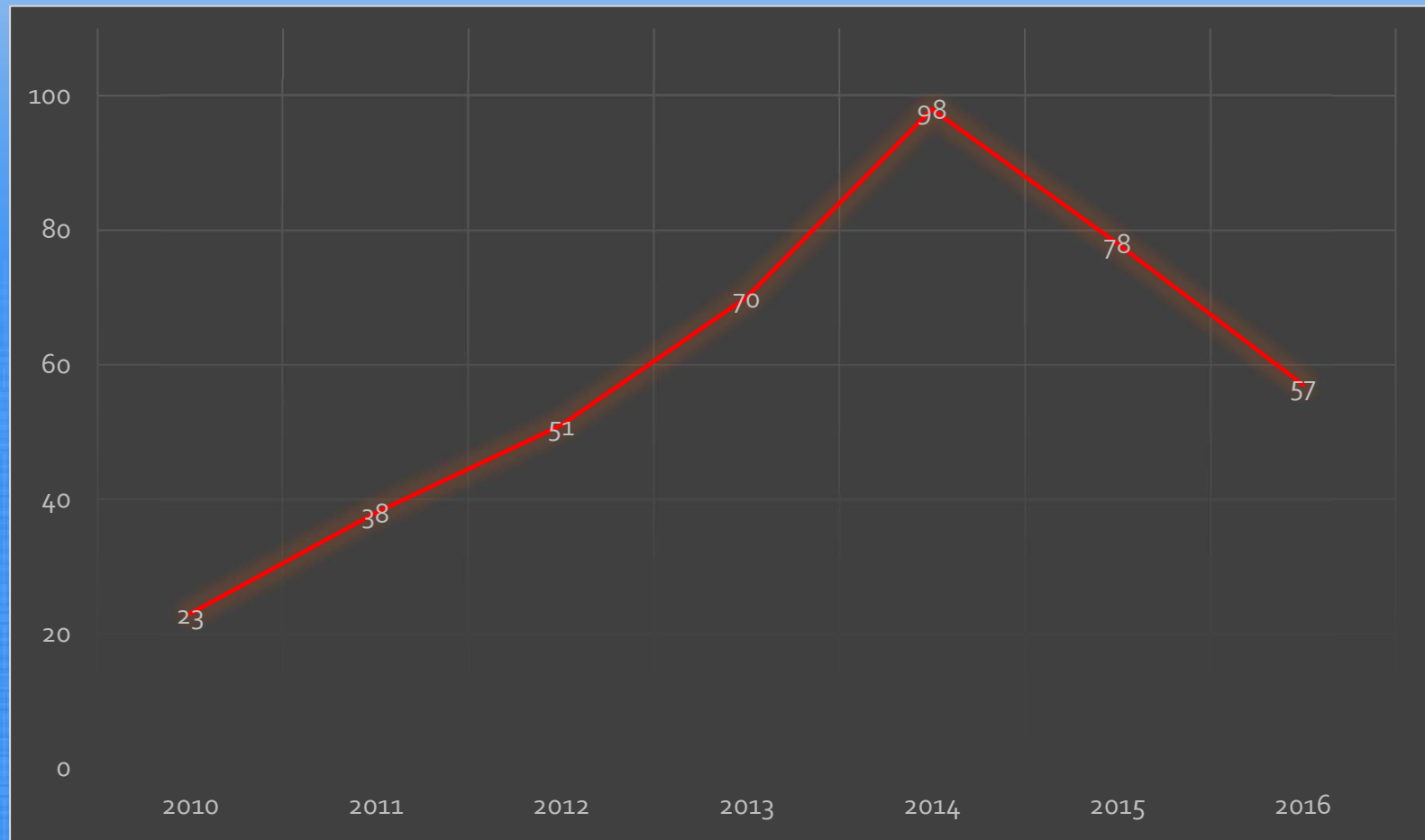
**Cases Filed**                      **5882**

**Cost Per Case Filed**

**\$266**



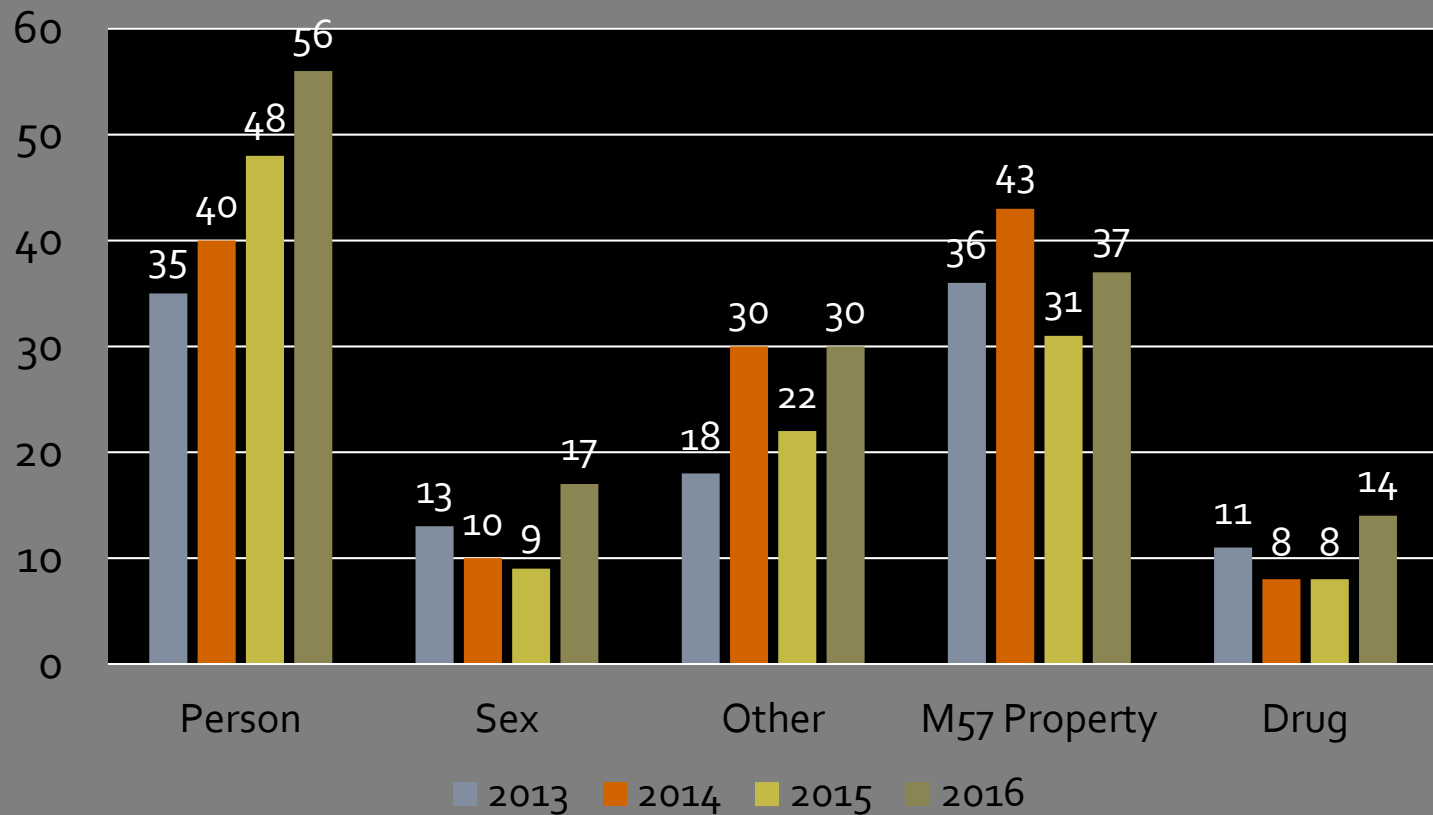
# Trial Totals





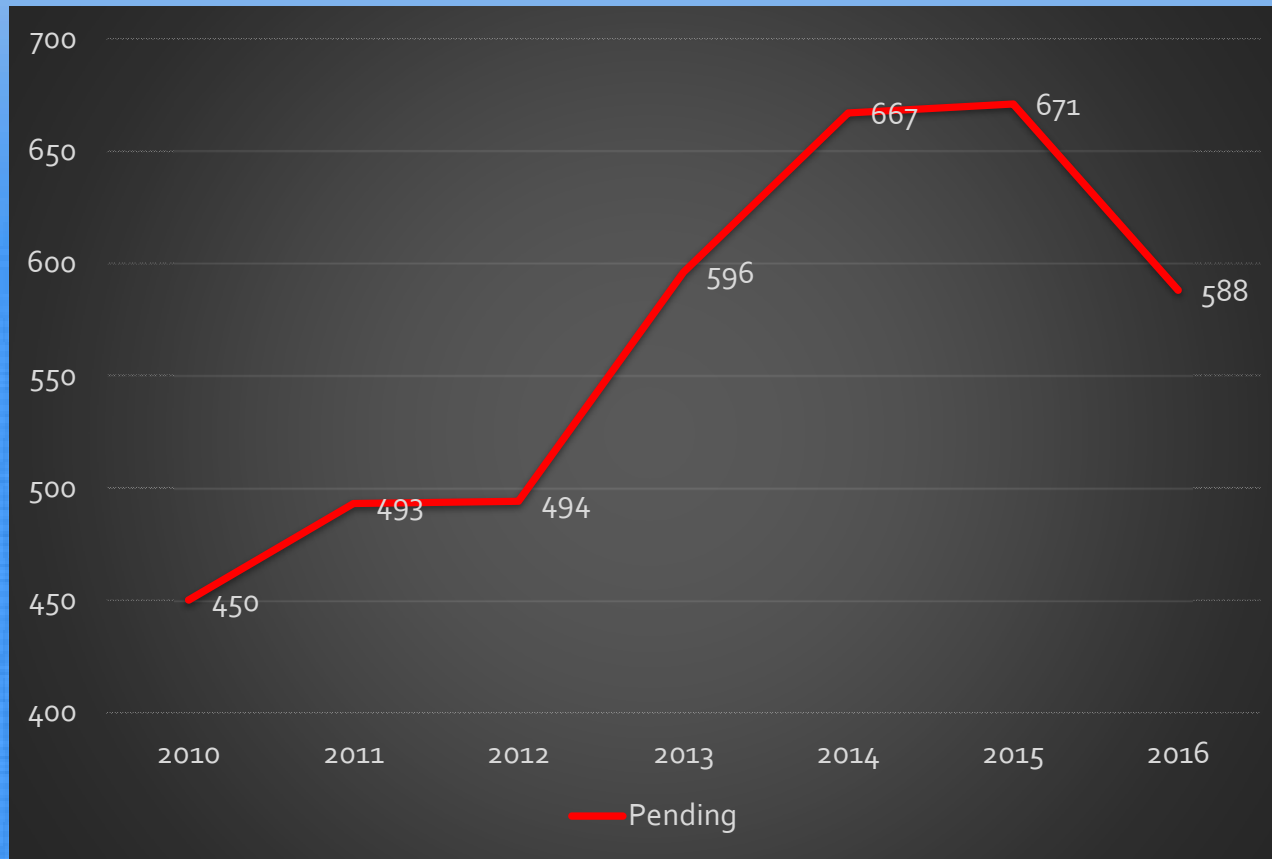
# Prison Statistics 2013-2016

## Klamath County Total Prison Intakes





# Felony Probationers





# Challenges

- **Leadership Changes**
  - **\$20,901 salary cut**
- **Loss of DDA**
  - **Increased Caseloads**
  - **Court appearances (15 weekly appearances plus trials)**
  - **Approximately 20 trials weekly scheduled**
- **Prosecutorial Experience**
  - **Three DDA 7 - 19 years**
  - **Three DDA 0 – 3 years**
  - **Eleven pending homicides split between 3 DDA**
  - **Retention**
  - **KDS Attorneys – 8 Criminal Defense**



# **District Attorney Budget 2017-2018**

# AGENDA REPORT BUDGET COMMITTEE

<b>AGENDA CATEGORY:</b> RESOLUTION	<b>ITEM NO:</b>
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**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** 04/19/2017                      **DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within the General Fund Non-Departmental and District Attorney Departments and the Risk Management Fund.

**BACKGROUND & CONCLUSIONS:** The District Attorney's office is requesting funding to reinstate the District Attorney stipend and fund a full-time Deputy DA I position.

**FISCAL IMPACT:** General Fund, fiscal impact increased revenues and expenditures of \$112,220.00; Risk Management Fund fiscal impact increases revenues and expenditures of \$1,727.00.

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the General Fund, fiscal impact increased revenues and expenditures of \$112,220.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$1,727.00.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_

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**KLAMATH COUNTY  
BUDGET TRANSFER/RESOLUTION**

Resolution # \_\_\_\_\_

JE# \_\_\_\_\_

POSTED BY: \_\_\_\_\_ Date: \_\_\_\_\_

**DATE:** 4/19/2017  
**DEPARTMENT:** DISTRICT ATTORNEY

**SIGNATURE:** \_\_\_\_\_

<u>BUDGET NUMBER</u>	<u>LINE ITEM NAME</u>	<u>INCREASE</u>	<u>DECREASE</u>
<u>1000-2010-2011-2000-49000</u>	<u>Trans - Gen Non Dept</u>	<u>\$112,220.00</u>	
<u>1000-2010-2011-2000-50000</u>	<u>Salaries and Wages</u>	<u>\$61,889.00</u>	
<u>1000-2010-2011-2000-50010</u>	<u>Elected Official Compensation</u>	<u>\$19,074.00</u>	
<u>1000-2010-2011-2000-51100</u>	<u>FICA</u>	<u>\$6,194.00</u>	
<u>1000-2010-2011-2000-51200</u>	<u>Workmans Compensation Tax</u>	<u>\$69.00</u>	
<u>1000-2010-2011-2000-51300</u>	<u>Medical Insurance</u>	<u>\$12,600.00</u>	
<u>1000-2010-2011-2000-51330</u>	<u>Life Insurance</u>	<u>\$14.00</u>	
<u>1000-2010-2011-2000-51340</u>	<u>Short Term Disability</u>	<u>\$132.00</u>	
<u>1000-2010-2011-2000-51400</u>	<u>Retirement</u>	<u>\$10,521.00</u>	
<u>1000-2010-2011-2000-51560</u>	<u>Unemployment</u>	<u>\$310.00</u>	
<u>1000-2010-2011-2000-51570</u>	<u>Workmans Compensation</u>	<u>\$1,417.00</u>	
<b>TOTAL</b>		<b>\$224,440.00</b>	<b>\$0.00</b>

**REASON FOR TRANSFER:** Supplemental Budget Resolution 2017/18.

THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED \_\_\_\_\_ DISAPPROVED \_\_\_\_\_ THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2017

**BUDGET COMMITTEE MEMBERS**

\_\_\_\_\_  
CHAIRMAN

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
COMMISSIONER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
LAY MEMBER

\_\_\_\_\_  
LAY MEMBER



Department - Criminal	Status	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
									<b>51560</b>	<b>51100</b>	<b>51570</b>	<b>51200</b>	<b>51300</b>	<b>51310</b>	<b>51330</b>	<b>51340</b>	<b>51400/51410</b>	
District Attorney	Vacant	District Attorney	1.0000	Non-Union	Elected	DA01	1	\$19,073.94	\$0.00	\$1,459.16	\$333.79	\$34.320	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,901.21
District Attorney	Filled	Chief Office Deputy	1.0000	Full-time Non-Union	Non-Union	UF26	6	\$67,359.01	\$336.80	\$5,152.96	\$1,178.78	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$11,451.03	\$99,039.19
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	2	\$65,880.64	\$329.40	\$5,039.87	\$1,152.91	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$11,199.71	\$96,383.13
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	1	\$61,889.29	\$309.45	\$4,734.53	\$1,083.06	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$10,521.18	\$91,318.11
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF33	1	\$70,315.58	\$351.58	\$5,379.14	\$1,230.52	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$11,953.65	\$102,011.07
District Attorney	Filled	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	1	\$62,793.67	\$313.97	\$4,803.72	\$1,098.89	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$10,674.92	\$92,465.77
District Attorney	Filled	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF33	1	\$71,860.74	\$359.30	\$5,497.35	\$1,257.56	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$12,216.33	\$103,971.88
District Attorney	Filled	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	6	\$91,828.44	\$459.14	\$7,024.88	\$1,607.00	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$15,610.83	\$129,310.89
District Attorney	Filled	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	5	\$91,155.69	\$455.78	\$6,973.41	\$1,595.22	\$34.320	\$12,600.00	\$0.00	\$14.28	\$132.00	\$15,496.47	\$128,457.17
District Attorney	Filled	Investigator/Release Assistance Officer	0.5000	.5000 HT Non-Union	Non-Union	UH20	7	\$24,117.18	\$120.59	\$1,844.96	\$422.05	\$17.160	\$6,690.00	\$0.00	\$14.28	\$132.00	\$4,099.92	\$37,458.15
District Attorney	Filled	Legal Assistant I	1.0000	Full-time Local 121	Local 121	LH13	1	\$31,275.26	\$156.38	\$2,392.56	\$547.32	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$5,316.79	\$53,248.90
District Attorney	Filled	Legal Assistant II	1.0000	Full-time Local 122	Local 122	LH14	1	\$32,734.02	\$163.67	\$2,504.15	\$572.85	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$5,564.78	\$55,100.07
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH17	2	\$39,132.22	\$195.66	\$2,993.61	\$684.81	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,652.48	\$63,219.38
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH17	4	\$43,646.94	\$218.23	\$3,338.99	\$763.82	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,419.98	\$68,948.56
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH17	2	\$39,106.39	\$195.53	\$2,991.64	\$684.36	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,648.09	\$63,186.61
District Attorney	Filled	Legal Assistant III	1.0000	Full-time Local 121	Local 121	LH17	2	\$38,929.44	\$194.65	\$2,978.10	\$681.27	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$6,618.00	\$62,962.06
District Attorney	Filled	Victim's Assistance Coordinator	1.0000	Full-time Non-Union	Non-Union	UF19	7	\$48,639.50	\$243.20	\$3,720.92	\$851.19	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$8,268.71	\$75,284.12
District Attorney	Filled	Victim's Assistance Specialist	1.0000	Full-Time Local 121	Local 121	LH17	4	\$41,757.04	\$208.79	\$3,194.41	\$730.75	\$34.320	\$13,380.00	\$0.00	\$14.28	\$132.00	\$7,098.70	\$66,550.28
			<b>17.5000</b>					<b>\$941,494.98</b>	<b>\$4,612.11</b>	<b>\$72,024.37</b>	<b>\$16,476.16</b>	<b>\$600.60</b>	<b>\$215,310.00</b>	<b>\$0.00</b>	<b>\$242.76</b>	<b>\$2,244.00</b>	<b>\$156,811.58</b>	<b>\$1,409,816.55</b>

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