

Department Mission:

To prosecute criminal cases of adult and juvenile offenders, prosecute probation violators, litigate child dependency cases, coordinate homicide investigations, assist crime victims, advise Department of Human Services, pursue collections in non-support cases, and advise public on matters relating to the criminal justice system.

Mandated Services:

District Attorney - Mandated by ORS 8.650

The District Attorney must prosecute violators of the law pursuant to ORS 8.650. That process includes the initiation of indictment proceedings. Additionally, pursuant to ORS 8.660, a District Attorney must: Administer laws on public assistance and support enforcement; Collect state penalties and forfeitures; Assist the juvenile court; and Advise and represent county officers and employees, unless the county's governing body appoints legal counsel to handle those duties.

Prosecuting Attorneys – Constitution of Oregon Article VII§17

There shall be elected by districts comprised of one, or more counties, a **sufficient number of Prosecuting Attorneys, who shall be the law officers of the State**, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.

Crime Victim's Rights, HB 2482 - Mandated by 18 U.S.C. § 3771, Senate Bill 233

Congress passed the Victims of Crime Act on October 12, 1984. This Act serves as central source federal funding to support direct services to victims of crime. The District Attorney's Office has applied for and received funding over the last 28 years. This funding currently provides two full-time victim service advocates who are trained professionals providing services to victims of crime. Further, Senate Bill 233 grants crime victims authority to consult for violation of constitutional rights.

The following are services provided by this office:

- Notifying all victims of crime their constitutional rights pursuant to Senate Bill 233.
- Provide ongoing case status information to all victims of crime and facilitate involvement when possible with the handling of the criminal case.
- Assist victims with the return of any recovered or seized property.
- Assist crime victims with Crime Victims Compensation applications. Information and applications are provided regarding the compensations program and to referral agencies in the community.
- Prepare victims and witnesses for court appearances, provide support during these appearances and help with any problems that may arise.
- Participate and encourage public awareness regarding the issues surrounding crime victims.
- Provide referrals to agencies for crime victims in need of services or assistance.
- Provide information to crime victims concerning restitution which includes, explaining the procedures involved with the collection of restitution, preparing victims for restitution

hearings when necessary, and assisting the victim with the completion of the restitution forms.

- Maintain an active network with other agencies that may offer assistance to victims of crime.
- Seek to alleviate the distress of the crime victim by addressing individual needs
- Oversees and runs the Victim Impact Panel.

Employees that provide these services are:

One Victim's Assistance Coordinator, one Victim Advocate, one grant funded Domestic Violence Victim Advocate, and one Paralegal work in Victim's Assistance.

Volunteer Services:

We expect to leverage volunteers to fulfill much needed support in this department to better fulfill services to victims. However, we cannot replace the two trained professionals who work directly with murder, rape and assault victims.

Support Enforcement - Mandated by ORS 8.650

The District Attorney's Office provides two full-time employees to assist the citizens of Klamath County with child support services. Those services are available for both custodial and noncustodial parents.

The following are services provided by this office:

- Record keeping and distribution of services
- Locating a parent
- Establishing paternity
- Establishing and enforcing support orders
- Periodic review and modification of existing support orders
- Establishment and enforcement of medical support

Employees that provide these services are:

Two full-time child support case-workers, District Attorney, several Deputy District Attorneys, and Paralegal/Budget Officer work on both child support and criminal non-support cases. Most of the funds used in this department are reimbursed.

Mental Health Civil Commitments – Mandated by ORS 426.100(4)(b)

The responsibility for representing the state's interest in commitment proceedings, including, but not limited to, preparation of the state's case and appearances at commitment hearings is as follows:

- (b) The district attorney if requested to do so by the governing body of the county; or
- (c) *In lieu of the district attorney under paragraph (b) of this subsection, a counsel designated by the governing body of a county shall take the responsibility. A county governing body may designate counsel to take responsibility under this paragraph either for single proceedings or for all such proceedings the county will be obligated to pay for under ORS 426.250. If a county governing body elects to proceed under this paragraph, the county*

governing body shall so notify the district attorney. The expenses of an attorney appointed under this paragraph shall be paid as provided under ORS 426.250.

Employee that provides this service:

A Deputy District Attorney is assigned to work with the State of Oregon's contracted Mental Health Provider, prepare and attend civil commitment hearings as directed by the courts. *(The target budget will force a DDA to work these cases but would require a reduction of filing other criminal matters)*

Medical Examiners – Mandated by ORS 146.065

A county's governing body must appoint a medical examiner to investigate questionable deaths. A county must pay for the medical examiner's expenses, including equipment, maintenance costs, investigation costs and compensation. ORS 146.075(2) and (4). Additionally, a county must pay for the burial of any unclaimed bodies. ORS 146.075(5). ORS chapter 146 also sets forth the procedure for investigating deaths. Medical examiners and sheriffs must follow these procedures. (Duty to be provided by County)

Autopsies – Mandated by ORS 146.117(1)

A medical examiner or district attorney may order an autopsy performed in any death requiring investigation. This authorization for an autopsy shall permit the pathologist to remove and retain body tissues or organs from the deceased for the purpose of the legal or medical determination of the manner or cause of death, or other purposes approved under policies established by the District Medical Examiner Advisory Board.

The District Attorney's Office has been assigned a half-time Deputy Medical Examiner/Investigator by the Board of Commissioner to work with the State Medical Examiner to investigate questionable deaths, assist Dr. Olson with all autopsies, prepare Rapid Automated Information Log (RAIL) reports and enter the reports into the State's system so death certificates can be issued to the families.

Employee that provides these services:

Half-time Deputy Medical Examiner. The County has attempted to use this position for targeted cuts on two prior occasions and it has been unsuccessful. To do without it creates a substantial inconvenience to families when most vulnerable, creates complications for funeral homes and medical professionals in the community, and law enforcement.

Multidisciplinary Interagency Team (MDT) – Mandated by ORS 418.747

The District Attorney in each county shall be responsible for developing interagency and multidisciplinary teams to consist of but not be limited to law enforcement personnel, State Office for Services to Children and Families protective service workers, Child Care Division personnel, school officials, health departments and courts, as well as others specifically trained in child abuse, child sexual abuse and rape of children investigation.

Employees that provide these services are:

A Deputy District Attorney and Victim Service Advocate personnel are assigned to run the MDT. The Team meets twice a month.

Local Public Safety Coordinating Council (LPSCC) – Mandated by ORS 423.560(1)(c)

The board or boards of county commissioners of a county shall convene a local public safety coordinating council. The council shall include, but need not be limited to:

(c) The district attorney of the county or, if two or more counties have joined together to provide community corrections services, a district attorney selected by the district attorneys of the counties

The Klamath County LPSCC was established by Senate Bill 1145 (1995) to coordinate local criminal justice policy among affected criminal justice entities. Meetings are held quarterly to encourage the active participation of countywide leadership, to foster close collaboration in the development and operation of public safety operations and policies, and to promote coordinated public safety operations and policies.

Employees that provide these services are:

The District Attorney and Paralegal attends the LPSCC meetings on a quarterly basis.

Sexual Assault Response Team (SART) – Mandated by ORS 147.401

In January of 2012, Oregon Legislature passed ORS 147.401 which mandates each District Attorney to establish and maintain a Sexual Assault Response Team (SART).

147.401 Sexual assault response teams. (1) The district attorney in each county shall organize a sexual assault response team to consist of:

- (a) A representative of the district attorney's office;
- (b) A representative of a prosecution-based victim assistance program or unit;
- (c) A sexual assault forensic examiner;
- (d) At the discretion of the district attorney, a representative of the county sheriff's office or a representative of local law enforcement agencies or both;
- (e) A representative of a nonprofit agency or program that receives moneys administered by the Department of Human Services or the Department of Justice and that offers safety planning, counseling, support or advocacy to victims of sexual assault; and
- (f) Other persons the district attorney considers necessary for the operation of the team or as recommended by the team.

(2) Each team must meet:

- (a) At least quarterly at a time appointed by the district attorney of the county; and
 - (b) Independently of the county's multidisciplinary child abuse team.
- (3)(a) Each team shall develop and adopt protocols addressing the response to adult and adolescent sexual assault victims in the county.

(b) Protocols adopted pursuant to paragraph (a) of this subsection may incorporate by reference, in part or in whole, protocols relating to child sexual abuse developed pursuant to ORS 418.747. [2011 c.511 §1]

As directed by the above statute, Klamath County (SART) is a coordinated, multi-agency, multi-disciplinary approach to investigating reports of known or suspected sexual abuse, sexual assault and sexual exploitation. The team has four components: law enforcement, protective services, sexual assault medical examiners, and advocacy groups. The mission of (SART) is to improve the sensitivity of the response to sexual assault victims, by mitigating the trauma of the physical exam and interviews necessary for successful prosecution to hold offenders accountable.

The Team protocols are in place and we are waiting for the appointed District Attorney to sign the Memorandum of Understanding.

Employees that provide this service:

The District Attorney and Victim Service Advocate attend SART on a monthly basis.

Victim Impact Panel - Mandated by ORS 813.020(3)

In a county that has a victim impact program a court may require the person to attend a victim impact treatment session. If the court requires attendance under this section, the court may require the defendant to pay a reasonable fee to the victim impact program to offset the cost of the defendant's participation. The fee shall be established for each county by the victim impact panel coordinator and steering committee of that county and shall be not less than \$5 or more than \$50. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence. The court orders between 250 – 300 people to attend a Victim Panel annually. This number is driven by the number of DUII arrests in Klamath County.

Employees that provide these services are:

Two Victim Assistance personnel and the Volunteer DUII Task Force Director coordinate and run Victim Panel on a monthly basis.

Self-Imposed Services:

Klamath County Domestic Violence Reduction Unit (KCDVRU) – Mandated to comply with all financial and programmatic requirements as set forth by the Department of Justice

The KCDVRU was formed in 1997 in a collaborative effort of the District Attorney and the Klamath Crisis Center. To date this office has received over 4 million dollars in federal funds. This funding has allowed Klamath County to form a coordinated community response to domestic violence and sexual assault. The Unit consists of 21 community agencies who are committed in addressing public safety issues surrounding victims of domestic violence, dating violence, sexual assault, and stalking. We have been able to sustain key employees through this funding, vigorously prosecute domestic violence cases, while assuring the protection and safety of our victims.

DUII Task Force

The Program was implemented in 1984 by the District Attorney's Office. The sole purpose for which the DUII Task Force when it was formed was to establish and maintain a healthy community of drug-free DUII related fatalities and serious injuries due to the impaired driver, through education, prevention information and to make "The Right Choice." The Task Force currently has 7 volunteer members. The DUII Task Force has received both local and state awards in recent years for their dedication and saturation patrols efforts in Klamath County.

The Task Force is funded by Klamath County DUII offenders who are required to attend “Victim Panel”. This panel is a group of volunteers who have been strongly affected by the crime of DUII, and are willing to share their story with DUII offenders. This office advocates strongly that our local courts order offenders to attend this panel as part of their sentence.

Employees that provide these services are:

A Deputy District Attorney and Victim Service Advocate attend DUII Task Force meetings on a monthly basis.

Major Crime Team (MCT)

The team’s function is to investigate murders, officer involved shootings, in-custody deaths and other major crimes occurring within Klamath County, that the district attorney deems necessary. The Team consists of members of the District Attorney’s Office, Law Enforcement and Community Corrections. The MCT is responsible for:

- Maintaining a roster of advanced detectives capable of responding to and effectively investigating major homicides and other complex criminal cases.
- Responding in appropriate numbers to facilitate these investigations.
- Providing smaller agencies the personnel and resources that they would not necessarily have for complex investigations.
- Providing advanced training and information sharing to its members through team meetings.

Employees that provide these services are:

The District Attorney attends the MCT meetings. The meetings are scheduled when a major crime in Klamath County has occurred.

Elder Abuse Task Force

The Elder Abuse Task Force was formed to work closely with Seniors and Disabled Services focusing on Elder Abuse and People with Disabilities issues. The mission of the Task Force is to review, investigate and prosecute crimes committed against older adults in Klamath County; to prevent crimes through professional and community education, and to increase awareness of available resources for services.

Employees that provide these services:

A Victim Service Advocate and a Deputy District Attorney attend Elder Abuse Task Force meetings on a monthly basis to review and address these cases.

Veteran’s Court

The District Attorney’s Office is the founder and a collaborative partner of the Klamath County Veteran’s Treatment Court. This is Oregon’s first Veteran’s Court, which began operation in November 2010. The goal is to integrate a wide array of services to help veterans in trouble with the criminal justice system. The role of the prosecutor is the “gate keeper” and selects offenders who participate in the program; obtains prior criminal histories of offenders, participates in team meetings and is assigned to attend Veteran’s Court on a weekly basis.

Employee that provides this service:

A Deputy District Attorney is assigned to Veteran's Court and attends meetings as scheduled by the coordinator of the program. *(The District Attorney's Office will no longer participate in this program if the target budget is adopted)*

Drug Court

The mission of drug courts is to stop the abuse of alcohol and other drugs and related criminal activity. Drug courts are a highly specialized team process that functions within the existing Circuit Court structure to address nonviolent drug related cases. The team consists of a judge, court staff, prosecutor, defense attorneys, probation officers, substance abuse evaluators, and treatment professionals all working together to support and monitor a participant's recovery. The role of the prosecutor is much like Veteran's Court and is assigned to attend Drug Court on a weekly basis.

Employee that provides this service:

A Deputy District Attorney is assigned to Drug Court and attends meetings as scheduled by the coordinator of the program. *(The District Attorney's Office will no longer participate in this program after the grant runs out if the target budget is adopted)*

Klamath County Courts have received grant funding to run both Veteran's Court and Drug Court. There are many collaborated partners in our community that are vested to these projects. This office is a critical partner for the success of both programs.

Department Overview:

The District Attorney's Office is made of both a criminal and civil division.

Criminal Division FTE's

With the proposed target budget cuts for FY 2014-15, the criminal division would consist of:

- One (1) District Attorney
- Four (4) Deputy District Attorneys
- Three (3) Legal Assistant III's
- Two (2) Legal Assistant I's
- Two (2) Victim Service Advocates
- Half-Time (.5) Medical Examiner/Investigator

With the help of a federally funded grant through the Office of Violence Against Women (OVW), we have been able to form the Klamath County Domestic Violence Reduction Unit (KCDVRU), which has enabled us to sustain:

- Half-Time (.5) Program Coordinator contracted through the Klamath Crisis Center.
- One (1) Victim's Advocate contracted through the Klamath Crisis Center.

Civil Division FTE's

The civil division is the Non-Support Office, which consists of:

- One (1) Support Enforcement Specialist
- One (1) Legal Assistant.

The Job

It is the job of the District Attorney to seek justice. We believe that justice delayed is justice denied. The District Attorney's Office over the last fiscal year has aligned its case management to meet the goal of rapid case resolution to insure justice and reduce crime by providing swift and certain consequences. We have worked collaboratively with the Sheriff, Court, and Defense Bar on what is being referred to as "Super-Tuesday" to achieve a case resolution rate of 138% over the previous five month time period since our changes have taken effect. Consequently, we have resolved over 440 cases over the time period and have increased the number of trials from an average of four (4) to 11 (eleven) per month. This long-term we believe will reduce crime and the number of cases but in the short-term takes substantial resources. Should the target budget be adopted this case success rate will fall substantially because of the lack of resources.

Successes and Challenges:

Successes

We continue to work very hard to prosecute cases brought forth even in the midst of budget reductions. We were able to resolve 1129 felony and 1753 misdemeanor cases in 2013.

As of January of this year we have increased the number of months we are sending felon's to prison by twenty-five percent (25%). This is a substantial increase due to case management and quicker case resolution and focus.

Sentencing Guidelines

The sentencing guidelines are essentially a grid that places offenders at a certain spot based on two factors: the criminal history and the seriousness of the offense. The grid's X axis (the horizontal, or left to right axis) is the offender's criminal history. This axis starts out with an offender who has no criminal history, then moves the offender along depending on how many prior convictions he has. The Y axis (or vertical) is the seriousness of the offender's crime, ranked 1 - 11. Murder, for example is an 11. The Oregon Legislature substantially changed the guidelines in 2013 in an attempt to reduce prison costs. These changes have reduced the number of days served in prison for certain crime but because of our new case management system we are outstripping those changes as we deal with our backlog.

The Oregon Sentencing Guidelines Grid

Crime Seriousness	A	B	C	D	E	F	G	H	I	Prob Term	Max Depart	pps
11	225-269	196-224	178-194	164-177	149-163	135-148	129-134	122-128	120-121	5 Years		3 Years
10	121-130	116-120	111-115	91-110	81-90	71-80	66-70	61-65	58-60			
9	66-72	61-65	56-60	51-55	46-50	41-45	39-40	37-39	34-36			
8	41-45	35-40	29-34	27-28	25-26	23-24	21-22	19-20	16-18	3 Years	18 Mos.	2 Years
7	31-36	25-30	21-24	19-20	16-18	15-18	15-18	15-18	15-18			
6	25-30	19-24	15-18	13-14	10-12	10-12	10-12	10-12	10-12	2 Years	12 Mos.	2 Years
5	15-16	13-14	11-12	9-10	6-8	6-8	6-8	6-8	6-8			
4	10-11	8-9	6-6	6-6	6-6	6-6	6-6	6-6	6-6	2 Years	6 Mos.	1 Year
3	6-6	6-6	6-6	6-6	6-6	6-6	6-6	6-6	6-6			
2	3-3	3-3	3-3	3-3	3-3	3-3	3-3	3-3	3-3	1 1/2 Years		
1	3-3	3-3	3-3	3-3	3-3	3-3	3-3	3-3	3-3			

The presumptive grid block for any felony conviction is the intersection where the crime seriousness ranking and the criminal history classification meet. Grid blocks in the shaded area represent the range of presumptive imprisonment and post-prison supervision (PPS). Non-shaded grid blocks are presumptive sentences of probation (Prob. Term) with local custodial sanctions in days (upper number) and maximum jail days without a departure (lower number).

The probation term of 5 years applies to levels 9-11, the term of 3 years applies to levels 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000.

- The upward dispositional departure maximum sentence (Max Dispositional Depart) for a presumptive probation sentence shall be:
- (a) Up to six months for offenses classified in Crime Categories 1 and 2, or grid blocks 3-G, 3-H and 3-I;
 - (b) Up to twelve months for offenses classified in grid blocks 3-A through 3-F, 4-C through 4-I and 5-G through 5-I; and
 - (c) Up to eighteen months for offenses classified in grid blocks 5-F, 6-F through 6-I, and 7-F through 7-I.

Under certain conditions a probation sentence may be imposed in grid blocks 8-G, 8-H and 8-I without a departure.

District Attorney Diversions

An alternative to conviction for first time offenders for non-person crimes is for the offender to enter into a District Attorney (DA) Diversion. The conditions of the DA Diversion vary depending on the crime classification and offender criminal history. An example would be a first time offender involved in a shoplifting at a local merchant. We would offer the offender an opportunity to be held accountable by paying a fee to our office, paying statutory court fines, paying restitution to the merchant and a number of public service hours to be performed. The offender is placed on the DA Diversion for 6 to 12 months to complete the conditions. In some cases an additional condition of treatment or classes is added to those conditions.

Since 2010 about seventy-nine percent of (79%) offenders successfully completed their diversion. The DA Diversion revenue collected is placed into the general fund to offset expenses in the District Attorney's budget.

With the targeted budget many of the cases that are currently offered as diversions we would no longer prosecute and victims would not receive justice and perpetrators would not be held accountable. We would open up diversions to more serious crimes to try some accountability but because of the paperwork could do few of those if the target budget is adopted. We believe this would serve only to increase petty crime in Klamath County because we could no longer hold people accountable.

Maintaining Service to the Public

Victim Services Department continues to maintain the highest level of service possible to victims of crime. We are very fortunate to have two trained and qualified victim's advocates in this department. Working with the victim clientele can be very straining both professionally and emotionally depending on the severity of the case. In person contact, provided by the advocates, is critical as we assist a victim and their family from beginning (investigation & arrest) to the end of the criminal justice system (trial & sentencing) and insures that justice is served and victims rights are protected.

Thanks to the success of the KCDVRU, including over \$4,000,000 in grant funds, we have been able to maintain the services of a domestic violence advocate located in our office. Working with this victim population takes specialized training as the services provided to the victim are unique in the way of safety planning for both parents and children, financial needs and often requires the service of other community partners. The grant funds have dwindled and we only anticipate being able to fund a .5 domestic victims advocate under the current targeted budget, which is a reduction in services and will substantially impact our ability to prosecute crimes of domestic violence.

Our Victim's Services Department continues to participate and support the activities of the DUII Task Force by attending meetings and running the Victim Impact Panel once a month. The court ordered money paid to attend the Panel is collected by this office and placed in the general fund. Revenue collected is approximately \$10,000 annually. This number will vary depending on the number of DUII arrests in that particular year. Because statutorily we cannot dismiss DUII cases we are mandated to continue to prosecute them.

Support Enforcement

The Support Enforcement Division currently carries nearly 1000 cases and has recently added over 400 additional cases as a result of changes in State policy.

Another duty of this office is the collection of child support. We actively take the legal steps necessary to enforce payment on owed child support, whether it be through a civil or criminal process.

For Support Enforcement we have reduced hours open to the public which have allowed our two support agents to spend more time doing paperwork and mandatory tasks. This time is dedicated to complex issues, which include calculating month by month balances, reviewing a case for possible prosecution, calculating the appropriate amount of child support (initially and modified),

and preparing or responding to interstate paperwork. The reduction in interruptions has helped the critical work of this office to be manageable.

While this office has maintained efficiency, we have been hindered by the lack of attorney and investigator time. Due to the lack of attorney availability, the Support Enforcement Office has some informal criteria guidelines to determine if a case qualifies for prosecution. Another way to enforce child support payments is by filing civil contempt charges. Those filings are down due to the lack of resources.

The Support Enforcement Office strives to make every effort to find the parent responsible for child support payments. Because of our lack of investigators over the last few budget cycles we currently lack the resources to track down parent to pay support. The result is fewer criminal cases are referred due to lack of investigative resources. In addition, personal service of documents can take much longer because one investigator is only available for 20 hours per week, and has many more duties than child support. We try to avoid the cost of using the Sheriff's office for this service.

Maintain Commitment with Community Partners

Pursuant to our mandates, we continue to participate in both the MDT for child physical and sexual abuse cases and SART for adult sexual assault cases.

Department of Justice, Department of Human Services (DHS)

This office has been appearing in court in matters related to activities in juvenile dependency proceedings that occur at any time between the filing of a dependency petition pursuant to ORS 419B.809 and the entry by a court of a disposition order on the merits on all allegations in that petition.

The State of Oregon dedicated funds to maintain the safety and welfare of children in Oregon communities. The goal is to preserve the District Attorney's Office commitment with DHS to ensure representation in juvenile dependency proceedings.

We have been in a contractual agreement with the Department of Justice over the last three years to help provide the necessary services of juvenile dependency cases. The State of Oregon partially reimburses the County for these services.

Grant Awards

The District Attorney's Office has been able to successfully apply and receive grant funds from both the State and Federal Government and anticipate doing the same in the 2014-15 budget year. While the community has been able to benefit from these funding sources, budget cuts exist at all levels of government, and the local government is still responsible for providing the mandated services.

The following award grants are what we expect to apply for in FY 2014-15:

Victims of Crime Act (VOCA) Grant – VOCA funding is passed down by the federal government, which is then passed down to the state. We have been successful in our applications over the years to fund direct services to victims.

Office of Violence Against Women Grant – This grant has allowed us to sustain key employees of the Klamath County Domestic Violence Reduction Unit (KCDVRU). Funding assures our capability to aggressively prosecute domestic violence, sexual assault and stalking cases in Klamath County. The strength of our partnerships further allows us to identify high-risk offenders, expand outreach resources to victims, and most importantly provides a safety net for the survivors of this crime.

Challenges

Employee Layoffs

The District Attorney's Office continues to be hit hard with cuts to our budget. The reduction in employees has been attorneys, management and staff.

Last year's budget cycle left us in a position where we not only reduced staffing and reduced our hours open to the public but cut into our mandated services. The Board of Commissioners restored the staffing cuts mid year because of the impact and in fact added two Legal Assistant I positions so we could be open to the public and fulfill our mandated responsibilities and more importantly were able to provide critical services to victims.

With the targeted budget for FY 2014-15, can only result in reduced staffing because that is our primary expense.

If the targeted cuts are adopted we will layoff two Deputy District Attorneys. We have made the decision based on the fact that we need the non-attorney staff to keep cases moving forward and keep the office open to the victims, attorneys, law enforcement, court staff, and the general public. The support staff makes the flow work and any reduction would result in attorney's doing work that is not cost efficient.

With the targeted budget we will not be filing several case types, reduce many case types from misdemeanors to violations and felonies to misdemeanors. The focus of our office will be on person crimes and we will alter our prosecution of disorderly conduct, theft and drug crimes.

Our prosecutor's court schedules are overwhelming. Klamath prosecutors already carry almost double the caseload of similar counties and cannot continue to do so under the targeted budget and consequently we will only concentrate on the most serious person crimes.

Budget Overview:

The District Attorney's Office is responsible for the following budgets:

100-170-171 (District Attorney – General Fund Dollars)**Major Expenditures**

The purpose of funding is to prosecute criminal cases for Klamath County. Approximately 2,882 cases are filed each year and about 4,000 cases are reviewed each year. The majority of this target budget is general fund for personnel & materials and services. The cost to run this department is driven by the number of case referrals by local law enforcement, cases prosecuted, the severity of cases charged, materials necessary for trial preparation, witness fees as mandated by ORS 136.602, supplying discovery to defense as mandated per ORS 135.815, utilization of office equipment, and effective training for attorneys and staff as laws and mandates continually change.

Major Revenue

Revenue is generated by fees and state reimbursement for services. Reimbursement for 3 FTE's is collected in the revenue portion of this budget: VOCA Grant funds (Victim Service Specialist); Unitary Assessment Fees fund (Victim's Assistance); Discovery Fees fund (Legal Assistant III)

222-170-172 (Support Enforcement – General Fund Dollars)**Major Expenditures**

The purpose of this funding is to enforce child support and prosecute criminal non-support cases. The Support Enforcement Division is averaging about 1,400 cases a year. This budget is general fund for personnel (2 FTE) & materials and services. The cost to run this department is driven by the number of child support cases pending, establishing paternity, locating the paternal parent, sending out certified and registered postage as required by Oregon Rules of Civil Procedure (ORCP) 9, utilization of office equipment, and effective training for staff as laws and mandates continually changes.

Major Revenue

There are two revenue sources in this budget. We receive a 66% reimbursement from the State for services provided. This reimbursement includes any DDA, Investigator and staff time from employees in the 100-170-171 budget, along with any expenses to run the department.

Incentive revenue is received by the Federal Government to the States for the collection of child support, performance levels of each State's Child Support Division, and the work of each District Attorney's Office.

222-170-173 (Domestic Violence – Federal Grant/No Matching Funds)**Major Expenditures**

Grant – No County Matching Funds

Major Revenue

The purpose of this funding is for the prosecution of domestic violence and sexual assault cases. We were the recipients of a continuation award (no matching funds) through the Office of Violence Against Women. We have applied for a 36-month grant beginning 9/1/14. This grant focuses on the investigation, prosecution, offender accountability and victim advocacy for all domestic violence and sexual assault cases in Klamath County. There are no County FTE's funded by this grant. This grant contemplates contracts with the Klamath Crisis Center for a half-time Domestic Violence Advocate and a half-time Project Coordinator.

222-170-174 (DA Enforcement – Drugs – Special Fund)**Major Revenue**

This budget was created as a special fund for drug forfeiture cases. Revenue collections have halted due to legislative changes in the law. Funds are utilized for prevention and drug enforcement.

222-170-175 (DA Enforcement – Liquor Law – Special Fund)**Major Revenue**

This budget was created for funds collected from Violations of ORS Chapter 471.670. The statute has been repealed and funds are no longer allocated to the District Attorney's Office.

Financial Presentation:

Funding for DA General Fund is pursuant to the following:

Mandated Services:

- District Attorney - ORS 8.650
- Prosecuting Attorneys – Constitution of Oregon Article VII§4617
- Crime Victim's Rights, HB 2482 - 18 U.S.C. § 3771
- Mental Health Civil Commitments – ORS 426.100(4)(b)
- Medical Examiners/Autopsies – ORS 146.065 & 146.117
- Multidisciplinary Interagency Team (MDT) – ORS 418.747
- Local Public Safety Coordinating Council (LPSCC) – ORS 423.560(1)(c)
- SART Task Force – ORS 147.401

Self-Imposed Services:

- Major Crime Team
- Victim Impact Panel - ORS 813.020(3)
- Elder Abuse Task Force
- DUII Task Force
- Veteran's Court
- Drug Court

Klamath County, Oregon
2014-2015 Budget Financial Presentation
170 District Attorney

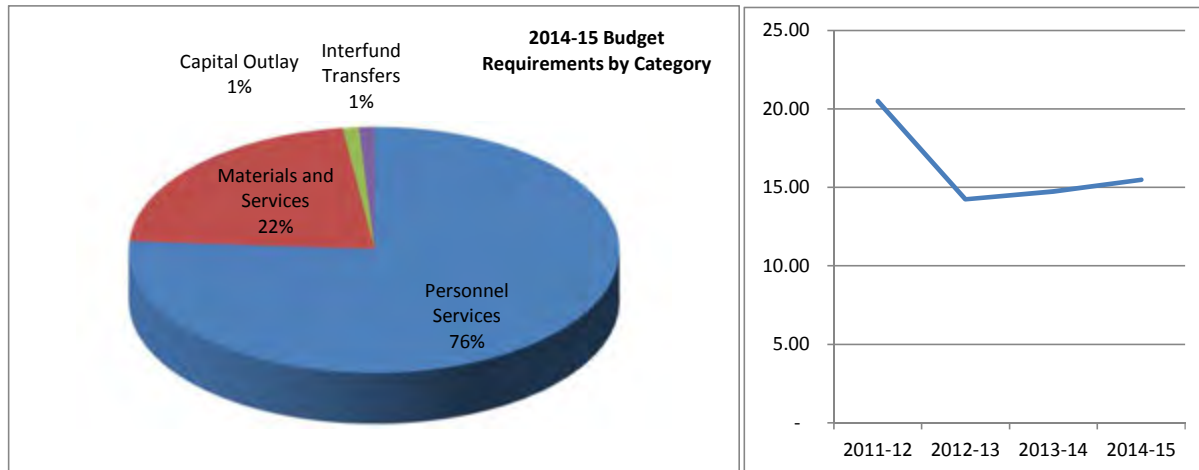
	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Requirements by Budgetary Category				
Personnel Services	1,242,721	1,102,521	1,226,705	1,065,858
Materials and Services	277,679	295,170	505,036	306,621
Capital Outlay	9,893	-	-	15,000
Subtotal Current Expenditures	1,530,293	1,397,691	1,731,741	1,387,479
Interfund Transfers	43,886	85,036	10,000	14,332
Unappropriated Fund Balance	65,847	58,718	-	-
Subtotal Noncurrent Expenditures	109,733	143,754	10,000	14,332
Total Requirements by Budgetary Category	1,640,025	1,541,445	1,741,741	1,401,811

Requirements by Fund				
General Fund (100)	1,361,402	1,356,238	1,261,181	1,184,629
Domestic Violence (120)	250,044	112,963	-	-
District Attorney Enforcement (222)	28,579	72,244	480,560	217,182
Total Requirements by Fund	1,640,025	1,541,445	1,741,741	1,401,811

Resources by Budgetary Category				
Intergovernmental	409,177	255,320	499,974	255,776
Charges for Services	115,169	108,453	78,513	81,000
Fines and Forfeitures	27,549	25,424	29,000	36,000
Investment Earnings	242	158	200	150
Interfund Transfers	1,006,872	1,083,707	1,093,944	1,020,685
Miscellaneous	7,239	2,536	2,500	1,500
Beginning Fund Balance	73,777	65,847	37,610	6,700
Total Resources by Budgetary Category	1,640,025	1,541,445	1,741,741	1,401,811

Full-Time Employee Equivalents	20.50	14.25	14.75	15.50
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Mandate	Total Cost	Personnel Services	FTE
District Attorney	1,184,629	949,243	13.50
Support Enforcement	217,182	116,615	2.00
Total Mandates	1,401,811	1,065,858	15.50



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	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
							63990	63980	63930	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
District Attorney	District Attorney	10017017160110	1.0000	Elected	DA01	1	\$900.00	\$18,716.40	\$0.00	\$1,160.42	\$271.388	\$374.33	\$34.452	\$0.00	\$0.00	\$86.04	\$0.00	\$0.00	\$20,643.02
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	5	\$480.00	\$69,256.48	\$1,211.99	\$4,293.90	\$1,004.219	\$1,385.13	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,773.60	\$99,501.05
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,445.16	\$637.79	\$2,259.60	\$528.455	\$728.90	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,195.68	\$57,371.32
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	2	\$0.00	\$32,434.57	\$567.61	\$2,010.94	\$470.301	\$648.69	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,513.88	\$52,221.73
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$480.00	\$59,936.84	\$1,048.89	\$3,716.08	\$869.084	\$1,198.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,189.26	\$87,534.64
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20	7	\$0.00	\$23,512.80	\$411.47	\$1,457.79	\$340.936	\$470.26	\$17,226	\$5,250.00	\$0.00	\$20.88	\$20.40	\$3,997.18	\$35,498.94
District Attorney	Victim's Assistance	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,549.53	\$814.62	\$2,886.07	\$674.968	\$930.99	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,913.42	\$70,345.32
District Attorney	Victim's Assistance	10017017160486	1.0000	Local 121	LH13	7	\$0.00	\$37,601.33	\$658.02	\$2,331.28	\$545.219	\$752.03	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,392.23	\$55,855.84
District Attorney	Legal Assistant 1	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,907.75	\$418.39	\$1,482.28	\$346.662	\$478.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,064.32	\$41,273.28
District Attorney	Legal Assistant 1	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,936.19	\$418.88	\$1,484.04	\$347.075	\$478.72	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,069.15	\$41,309.80
			13.5000				\$3,300.00	\$638,952.05	\$10,854.12	\$39,615.03	\$9,264.80	\$12,779.04	\$465.10	\$131,250.00	\$0.00	\$357.48	\$265.20	\$105,440.06	\$949,242.89
District Attorney	Support Enforcement	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494.153	\$681.59	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81
			2.0000				\$0.00	\$74,347.30	\$1,301.08	\$4,609.53	\$1,078.036	\$1,486.95	\$68.904	\$21,000.00	\$0.00	\$41.76	\$40.80	\$12,639.04	\$116,613.40

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 170 - District Attorney							
IG - Intergovernmental							
33310	Child Support IV-D	96,036.00	107,255.00	0.00	0.00	0.00	N/A
33680	Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701	Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
Account Classification Total: IG - Intergovernmental		\$207,642.41	\$193,906.49	\$80,000.00	\$84,776.00	\$4,776.00	6%
CS - Charges for Service							
34035	Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34201	Support Enforcement Specialist	56,029.00	46,057.98	0.00	0.00	0.00	N/A
34205	Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
Account Classification Total: CS - Charges for Service		\$115,169.00	\$108,452.98	\$55,737.00	\$56,000.00	\$263.00	0%
FF - Fines and Forfeitures							
35105	Programs - DUII	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126	DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
Account Classification Total: FF - Fines and Forfeitures		\$24,480.00	\$24,890.00	\$29,000.00	\$36,000.00	\$7,000.00	24%
MI - Miscellaneous							
36100	Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
Account Classification Total: MI - Miscellaneous		\$7,238.52	\$2,389.10	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
TI - Interfund Transfers							
36330	Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,006,353.00	(77,591.00)	-7%
36331	Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$1,006,872.36	\$1,026,599.50	\$1,093,944.00	\$1,006,353.00	(\$87,591.00)	-8%
Department Total: 170 - District Attorney		\$1,361,402.29	\$1,356,238.07	\$1,261,181.00	\$1,184,629.00	(\$76,552.00)	-6%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
Department: 170 - District Attorney							
PS - Personnel Services							
60070	Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110	District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120	Deputy DA	22,890.00	0.00	58,683.00	0.00	(58,683.00)	-100%
60121	Deputy DA II	107,646.50	191,680.09	312,491.00	293,724.00	(18,767.00)	-6%
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	N/A
60123	Deputy DA III	76,917.50	79,644.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	109,148.00	(1,493.00)	-1%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	N/A
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60235	Support Enforcement Specialist	39,870.05	39,717.49	0.00	0.00	0.00	N/A
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	N/A
61546	Legal Assistant I	0.00	598.86	34,445.00	47,844.00	13,399.00	39%
61547	Legal Assistant II	33,742.08	33,612.80	0.00	0.00	0.00	N/A
63930	FICA	60,222.61	58,926.78	56,554.00	48,880.00	(7,674.00)	-14%
63940	Workmans Compensation Tax	400.27	383.58	511.00	465.00	(46.00)	-9%
63941	Workmans Compensation	5,662.18	18,694.66	17,002.00	12,779.00	(4,223.00)	-25%
63950	Medical Insurance	105,110.59	114,784.75	128,650.00	131,250.00	2,600.00	2%
63951	Life Insurance	408.49	353.49	400.00	357.00	(43.00)	-11%
63952	Short Term Disability	307.70	302.60	306.00	265.00	(41.00)	-13%
63960	Retirement - General	78,204.60	86,296.03	111,647.00	105,440.00	(6,207.00)	-6%
63980	Unemployment Compensation	18,599.28	18,199.84	16,048.00	10,854.00	(5,194.00)	-32%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	3,300.00	1,680.00	104%
Account Classification Total: PS - Personnel Services		\$1,090,622.34	\$1,102,520.76	\$1,070,371.00	\$949,243.00	(\$121,128.00)	-11%
MS - Material and Services							
44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,393.66	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	10,184.17	11,727.08	8,000.00	9,236.00	1,236.00	15%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%
44284	Copier Maintenance & Supplies	0.00	0.00	0.00	3,000.00	3,000.00	N/A
44381	Shredding Services	0.00	0.00	0.00	700.00	700.00	N/A
44450	Witness Fees	5,097.28	991.71	7,024.00	9,000.00	1,976.00	28%
44460	Trial Prep & Spec Investigation	6,285.17	4,501.38	7,000.00	11,000.00	4,000.00	57%
44462	DUII Drug Prevention	1,017.64	551.14	2,000.00	2,000.00	0.00	0%
44640	Telephone	6,207.22	7,079.36	6,000.00	5,000.00	(1,000.00)	-17%
44700	Postage	5,835.00	5,352.80	2,500.00	3,000.00	500.00	20%
45800	Refunds	0.00	0.00	0.00	0.00	0.00	N/A
45870	Special Prosecutor Costs	333.61	743.94	500.00	500.00	0.00	0%
45940	Investigation - General	325.00	155.00	0.00	0.00	0.00	N/A
45990	Major Crime Team	38.19	1,082.37	2,000.00	7,500.00	5,500.00	275%
46140	Books	1,948.22	1,788.81	2,000.00	2,000.00	0.00	0%
99755	Risk Management	0.00	2,552.00	2,764.00	2,598.00	(166.00)	-6%
99760	Insurance/Liability	5,522.00	4,157.00	5,176.00	4,865.00	(311.00)	-6%
99765	Insurance/Workmans Compensation	9,770.93	0.00	0.00	0.00	0.00	N/A
99770	Internal Services	108,982.00	108,982.00	77,675.00	72,592.00	(5,083.00)	-7%
99780	Facility Services	34,834.00	35,411.00	33,991.00	31,854.00	(2,137.00)	-6%
99781	Steering Committee Hardware Charge	12,600.00	12,600.00	8,250.00	8,602.00	352.00	4%
99782	Steering Committee User Charge	3,990.00	3,150.00	7,930.00	8,607.00	677.00	9%
Account Classification Total: MS - Material and Services		\$226,894.22	\$214,350.19	\$190,810.00	\$206,054.00	\$15,244.00	8%
CO - Capital Outlay							
88070	Office Equipment	0.00	0.00	0.00	15,000.00	15,000.00	N/A
Account Classification Total: CO - Capital Outlay		\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
IF - Interfund Transfers							
99013	Trans - District Attorney	42,412.73	39,367.12	0.00	14,332.00	14,332.00	N/A
99783	Trans - Phones	1,473.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$43,885.73	\$39,367.12	\$0.00	\$14,332.00	\$14,332.00	
Department Total: 170 - District Attorney		\$1,361,402.29	\$1,356,238.07	\$1,261,181.00	\$1,184,629.00	(\$76,552.00)	-6%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
Revenues							
Department: 170 - District Attorney							
Sub Department: 171 - District Attorney							
IG - Intergovernmental							
33680	Revenues - Victim Asst HB 2482	66,232.60	47,037.68	46,000.00	46,000.00	0.00	0%
37700	Grants - Justice Dept	29,742.00	29,767.47	29,000.00	29,776.00	776.00	3%
37701	Dept Justice Juvenile	15,631.81	9,846.34	5,000.00	9,000.00	4,000.00	80%
Account Classification Total: IG - Intergovernmental		\$111,606.41	\$86,651.49	\$80,000.00	\$84,776.00	\$4,776.00	6%
CS - Charges for Service							
34035	Fees - For Services	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0%
34205	Discovery	53,140.00	56,395.00	49,737.00	50,000.00	263.00	1%
Account Classification Total: CS - Charges for Service		\$59,140.00	\$62,395.00	\$55,737.00	\$56,000.00	\$263.00	0%
FF - Fines and Forfeitures							
35105	Programs - DUII	7,580.00	5,840.00	9,000.00	6,000.00	(3,000.00)	-33%
35126	DA Diversion	16,900.00	19,050.00	20,000.00	30,000.00	10,000.00	50%
Account Classification Total: FF - Fines and Forfeitures		\$24,480.00	\$24,890.00	\$29,000.00	\$36,000.00	\$7,000.00	24%
MI - Miscellaneous							
36100	Miscellaneous	7,238.52	2,389.10	2,500.00	1,500.00	(1,000.00)	-40%
Account Classification Total: MI - Miscellaneous		\$7,238.52	\$2,389.10	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
TI - Interfund Transfers							
36330	Trans - General Non Dept	964,459.63	1,008,505.38	1,083,944.00	1,006,353.00	(77,591.00)	-7%
36331	Trans - Support Enforcement	42,412.73	18,094.12	10,000.00	0.00	(10,000.00)	-100%
Account Classification Total: TI - Interfund Transfers		\$1,006,872.36	\$1,026,599.50	\$1,093,944.00	\$1,006,353.00	(\$87,591.00)	-8%
Sub Department Total: 171 - District Attorney		\$1,209,337.29	\$1,202,925.09	\$1,261,181.00	\$1,184,629.00	(\$76,552.00)	-6%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 171 - District Attorney							
PS - Personnel Services							
60070	Chief Deputy	0.00	0.00	44,472.00	0.00	(44,472.00)	-100%
60110	District Attorney	17,640.00	12,962.74	17,640.00	17,816.00	176.00	1%
60120	Deputy DA	22,890.00	0.00	58,683.00	0.00	(58,683.00)	-100%
60121	Deputy DA II	107,646.50	191,680.09	312,491.00	293,724.00	(18,767.00)	-6%
60122	Lead Trial Deputy	83,604.00	89,063.11	0.00	0.00	0.00	N/A
60123	Deputy DA III	76,917.50	79,644.00	0.00	0.00	0.00	N/A
60126	Legal Assistant III	103,263.73	105,659.54	110,641.00	109,148.00	(1,493.00)	-1%
60129	Administrative Deputy DA	83,604.00	83,604.00	0.00	0.00	0.00	N/A
60210	Chief Office Deputy	58,868.16	58,868.16	58,868.00	59,457.00	589.00	1%
60300	Investigator	61,285.96	23,280.00	23,280.00	23,513.00	233.00	1%
60480	Victims Assistant	46,088.64	46,088.64	46,089.00	46,550.00	461.00	1%
60486	Victims Service Specialist	34,647.84	35,899.60	31,024.00	37,601.00	6,577.00	21%
61500	Office Manager	46,043.16	0.00	0.00	0.00	0.00	N/A
61546	Legal Assistant I	0.00	598.86	34,445.00	47,844.00	13,399.00	39%
63930	FICA	55,371.97	54,016.09	56,554.00	48,880.00	(7,674.00)	-14%
63940	Workmans Compensation Tax	353.37	333.10	511.00	465.00	(46.00)	-9%
63941	Workmans Compensation	5,149.81	16,991.64	17,002.00	12,779.00	(4,223.00)	-25%
63950	Medical Insurance	90,157.00	97,077.55	128,650.00	131,250.00	2,600.00	2%
63951	Life Insurance	365.89	311.63	400.00	357.00	(43.00)	-11%
63952	Short Term Disability	266.90	261.80	306.00	265.00	(41.00)	-13%
63960	Retirement - General	70,843.44	78,229.65	111,647.00	105,440.00	(6,207.00)	-6%
63980	Unemployment Compensation	16,911.10	16,513.28	16,048.00	10,854.00	(5,194.00)	-32%
63990	Cell Phone Allowance	5,595.00	3,900.00	1,620.00	3,300.00	1,680.00	104%
Account Classification Total: PS - Personnel Services		\$987,513.97	\$994,983.48	\$1,070,371.00	\$949,243.00	(\$121,128.00)	-11%
MS - Material and Services							
44010	Mgmt Travel & Training	1,828.66	1,968.74	3,500.00	3,500.00	0.00	0%
44040	Staff Travel & Training	4,267.47	5,715.86	5,500.00	14,000.00	8,500.00	155%
44080	Office Machine Repairs	2,359.25	827.00	3,000.00	0.00	(3,000.00)	-100%
44100	Supplies - Office	9,106.83	10,429.76	8,000.00	9,236.00	1,236.00	15%
44200	Dues / Fees	5,434.00	5,013.00	6,000.00	6,500.00	500.00	8%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 100 - General Fund							
<u>Revenues</u>							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
IG - Intergovernmental							
33310	Child Support IV-D	96,036.00	107,255.00	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$96,036.00	\$107,255.00	\$0.00	\$0.00	\$0.00	0%
CS - Charges for Service							
34201	Support Enforcement Specialist	56,029.00	46,057.98	0.00	0.00	0.00	N/A
Account Classification Total: CS - Charges for Service		\$56,029.00	\$46,057.98	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 172 - Support Enforcement		\$152,065.00	\$153,312.98	\$0.00	\$0.00	\$0.00	0%
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
PS - Personnel Services							
60235	Support Enforcement Specialist	39,870.05	39,717.49	0.00	0.00	0.00	N/A
61547	Legal Assistant II	33,742.08	33,612.80	0.00	0.00	0.00	N/A
63930	FICA	4,850.64	4,910.69	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	46.90	50.48	0.00	0.00	0.00	N/A
63941	Workmans Compensation	512.37	1,703.02	0.00	0.00	0.00	N/A
63950	Medical Insurance	14,953.59	17,707.20	0.00	0.00	0.00	N/A
63951	Life Insurance	42.60	41.86	0.00	0.00	0.00	N/A
63952	Short Term Disability	40.80	40.80	0.00	0.00	0.00	N/A
63960	Retirement - General	7,361.16	8,066.38	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	1,688.18	1,686.56	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$103,108.37	\$107,537.28	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 222 - District Attorney - Special Rev							
<u>Revenues</u>							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	109,458.00	86,000.00	(23,458.00)	-21%
37700	Grants - Justice Dept	0.00	0.00	277,735.00	85,000.00	(192,735.00)	-69%
37701	Dept Justice Juvenile	0.00	0.00	32,781.00	0.00	(32,781.00)	-100%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$419,974.00	\$171,000.00	(\$248,974.00)	-59%
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	22,776.00	25,000.00	2,224.00	10%
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$22,776.00	\$25,000.00	\$2,224.00	10%
FF - Fines and Forfeitures							
35100	Fines	3,069.24	534.00	0.00	0.00	0.00	N/A
Account Classification Total: FF - Fines and Forfeitures		\$3,069.24	\$534.00	\$0.00	\$0.00	\$0.00	0%
IN - Interest							
39150	Investments - Interest On	86.22	39.89	200.00	150.00	(50.00)	-25%
Account Classification Total: IN - Interest		\$86.22	\$39.89	\$200.00	\$150.00	(\$50.00)	-25%
MI - Miscellaneous							
36340	Donations	0.00	146.97	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$146.97	\$0.00	\$0.00	\$0.00	0%
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	57,107.16	0.00	14,332.00	14,332.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$57,107.16	\$0.00	\$14,332.00	\$14,332.00	N/A
FB - Fund Balances							
31001	Beginning Fund Balance	25,423.42	14,415.88	37,610.00	6,700.00	(30,910.00)	-82%
Account Classification Total: FB - Fund Balances		\$25,423.42	\$14,415.88	\$37,610.00	\$6,700.00	(\$30,910.00)	-82%
Revenues Total		\$28,578.88	\$72,243.90	\$480,560.00	\$217,182.00	(\$263,378.00)	-55%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	39,869.00	40,268.00	399.00	1%
60361	Release Assist Officer II	0.00	0.00	28,173.00	0.00	(28,173.00)	-100%
61547	Legal Assistant II	0.00	0.00	33,742.00	34,080.00	338.00	1%
63930	FICA	0.00	0.00	7,787.00	5,688.00	(2,099.00)	-27%
63940	Workmans Compensation Tax	0.00	0.00	95.00	69.00	(26.00)	-27%
63941	Workmans Compensation	0.00	0.00	2,341.00	1,487.00	(854.00)	-36%
63950	Medical Insurance	0.00	0.00	25,575.00	21,000.00	(4,575.00)	-18%
63951	Life Insurance	0.00	0.00	63.00	42.00	(21.00)	-33%
63952	Short Term Disability	0.00	0.00	62.00	41.00	(21.00)	-34%
63960	Retirement - General	0.00	0.00	16,286.00	12,639.00	(3,647.00)	-22%
63980	Unemployment Compensation	0.00	0.00	2,341.00	1,301.00	(1,040.00)	-44%
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$156,334.00	\$116,615.00	(\$39,719.00)	-25%
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	10,050.00	13,000.00	2,950.00	29%
44100	Supplies - Office	0.00	0.00	3,000.00	1,336.00	(1,664.00)	-55%
44107	Supplies - Grant	0.00	0.00	225.00	0.00	(225.00)	-100%
44113	Office Equipment	3,070.00	0.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	1,200.00	3,691.20	1,500.00	741.00	(759.00)	-51%
44573	Special Project Drug CRT Grant	0.00	0.00	810.00	0.00	(810.00)	-100%
44574	Federal Drug Court Grant	0.00	0.00	125.00	0.00	(125.00)	-100%
44640	Telephone	0.00	0.00	1,000.00	500.00	(500.00)	-50%
44700	Postage	0.00	0.00	3,000.00	3,000.00	0.00	0%
45020	Contract Services	0.00	0.00	289,280.00	71,464.00	(217,816.00)	-75%
45940	Investigation - General	0.00	0.00	800.00	800.00	0.00	0%
45960	Investigation - Special	0.00	0.00	1,660.00	1,800.00	140.00	8%
99780	Facility Services	0.00	0.00	1,416.00	6,272.00	4,856.00	343%
99781	Steering Committee Hardware Charge	0.00	0.00	750.00	748.00	(2.00)	0%
99782	Steering Committee User Charge	0.00	0.00	610.00	906.00	296.00	49%
Account Classification Total: MS - Material and Services		\$4,270.00	\$3,691.20	\$314,226.00	\$100,567.00	(\$213,659.00)	-68%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 222 - District Attorney - Special Rev							
Revenues							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
IG - Intergovernmental							
33310	Child Support IV-D	0.00	0.00	109,458.00	86,000.00	(23,458.00)	-21%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$109,458.00	\$86,000.00	(\$23,458.00)	-21%
CS - Charges for Service							
34201	Support Enforcement Specialist	0.00	0.00	22,776.00	25,000.00	2,224.00	10%
Account Classification Total: CS - Charges for Service		\$0.00	\$0.00	\$22,776.00	\$25,000.00	\$2,224.00	10%
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	21,273.00	0.00	14,332.00	14,332.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$21,273.00	\$0.00	\$14,332.00	\$14,332.00	
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	5,000.00	5,000.00	N/A
Account Classification Total: FB - Fund Balances		\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
Sub Department Total: 172 - Support Enforcement		\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 172 - Support Enforcement							
PS - Personnel Services							
60235	Support Enforcement Specialist	0.00	0.00	39,869.00	40,268.00	399.00	1%
61547	Legal Assistant II	0.00	0.00	33,742.00	34,080.00	338.00	1%
63930	FICA	0.00	0.00	5,631.00	5,688.00	57.00	1%
63940	Workmans Compensation Tax	0.00	0.00	69.00	69.00	0.00	0%
63941	Workmans Compensation	0.00	0.00	1,693.00	1,487.00	(206.00)	-12%
63950	Medical Insurance	0.00	0.00	18,600.00	21,000.00	2,400.00	13%
63951	Life Insurance	0.00	0.00	42.00	42.00	0.00	0%
63952	Short Term Disability	0.00	0.00	41.00	41.00	0.00	0%
63960	Retirement - General	0.00	0.00	11,778.00	12,639.00	861.00	7%
63980	Unemployment Compensation	0.00	0.00	1,693.00	1,301.00	(392.00)	-23%
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$113,158.00	\$116,615.00	\$3,457.00	3%
MS - Material and Services							
44100	Supplies - Office	0.00	0.00	1,000.00	1,000.00	0.00	0%
44460	Trial Prep & Spec Investigation	0.00	0.00	500.00	491.00	(9.00)	-2%
44640	Telephone	0.00	0.00	1,000.00	500.00	(500.00)	-50%
44700	Postage	0.00	0.00	3,000.00	3,000.00	0.00	0%
45940	Investigation - General	0.00	0.00	800.00	800.00	0.00	0%
99780	Facility Services	0.00	0.00	1,416.00	6,272.00	4,856.00	343%
99781	Steering Committee Hardware Charge	0.00	0.00	750.00	748.00	(2.00)	0%
99782	Steering Committee User Charge	0.00	0.00	610.00	906.00	296.00	49%
Account Classification Total: MS - Material and Services		\$0.00	\$0.00	\$9,076.00	\$13,717.00	\$4,641.00	51%
IF - Interfund Transfers							
99013	Trans - District Attorney	0.00	0.00	10,000.00	0.00	(10,000.00)	-100%
Account Classification Total: IF - Interfund Transfers		\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)	-100%
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	0.00	21,273.00	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balance & Reserves		\$0.00	\$21,273.00	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Sub Department Total: 172 - Support Enforcement		\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
Fund Revenue	Total: 222 - District Attorney - Special Rev	\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
Fund Expenditure	Total: 222 - District Attorney - Special Rev	\$0.00	\$21,273.00	\$132,234.00	\$130,332.00	(\$1,902.00)	-1%
Fund Net	Total: 222 - District Attorney - Special Rev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-1%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 222 - District Attorney - Special Rev							
<u>Revenues</u>							
Department: 170 - District Attorney							
Sub Department: 173 - Domestic Violence							
IG - Intergovernmental							
37700	Grants - Justice Dept	0.00	0.00	100,392.00	85,000.00	(15,392.00)	-15%
Account Classification Total: IG - Intergovernmental		\$0.00	\$0.00	\$100,392.00	\$85,000.00	(\$15,392.00)	-15%
IN - Interest							
39150	Investments - Interest On	0.00	0.00	150.00	50.00	(100.00)	-67%
Account Classification Total: IN - Interest		\$0.00	\$0.00	\$150.00	\$50.00	(\$100.00)	-67%
TI - Interfund Transfers							
39034	Trans - District Attorney	0.00	35,834.16	0.00	0.00	0.00	N/A
Account Classification Total: TI - Interfund Transfers		\$0.00	\$35,834.16	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	36,000.00	0.00	(36,000.00)	-100%
Account Classification Total: FB - Fund Balances		\$0.00	\$0.00	\$36,000.00	\$0.00	(\$36,000.00)	-100%
Sub Department Total: 173 - Domestic Violence		\$0.00	\$35,834.16	\$136,542.00	\$85,050.00	(\$51,492.00)	-38%
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 173 - Domestic Violence							
PS - Personnel Services							
60361	Release Assist Officer II	0.00	0.00	28,173.00	0.00	(28,173.00)	-100%
63930	FICA	0.00	0.00	2,156.00	0.00	(2,156.00)	-100%
63940	Workmans Compensation Tax	0.00	0.00	26.00	0.00	(26.00)	-100%
63941	Workmans Compensation	0.00	0.00	648.00	0.00	(648.00)	-100%
63950	Medical Insurance	0.00	0.00	6,975.00	0.00	(6,975.00)	-100%
63951	Life Insurance	0.00	0.00	21.00	0.00	(21.00)	-100%
63952	Short Term Disability	0.00	0.00	21.00	0.00	(21.00)	-100%
63960	Retirement - General	0.00	0.00	4,508.00	0.00	(4,508.00)	-100%
63980	Unemployment Compensation	0.00	0.00	648.00	0.00	(648.00)	-100%
Account Classification Total: PS - Personnel Services		\$0.00	\$0.00	\$43,176.00	\$0.00	(\$43,176.00)	-100%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 120 - Domestic Violence							
<u>Revenues</u>							
Department: 170 - District Attorney							
Sub Department: 173 - Domestic Violence							
IG - Intergovernmental							
37700	Grants - Justice Dept	201,534.82	61,413.33	0.00	0.00	0.00	N/A
Account Classification Total: IG - Intergovernmental		\$201,534.82	\$61,413.33	\$0.00	\$0.00	\$0.00	0%
IN - Interest							
39150	Investments - Interest On	155.81	118.30	0.00	0.00	0.00	N/A
Account Classification Total: IN - Interest		\$155.81	\$118.30	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	48,353.57	51,430.93	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balances		\$48,353.57	\$51,430.93	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 173 - Domestic Violence		\$250,044.20	\$112,962.56	\$0.00	\$0.00	\$0.00	0%
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 173 - Domestic Violence							
PS - Personnel Services							
60121	Deputy DA II	60,851.32	0.00	0.00	0.00	0.00	N/A
60361	Release Assist Officer II	4,300.66	0.00	0.00	0.00	0.00	N/A
60935	Program Coordinator	49,098.03	0.00	0.00	0.00	0.00	N/A
63930	FICA	8,372.56	0.00	0.00	0.00	0.00	N/A
63940	Workmans Compensation Tax	55.47	0.00	0.00	0.00	0.00	N/A
63941	Workmans Compensation	750.50	0.00	0.00	0.00	0.00	N/A
63950	Medical Insurance	14,901.79	0.00	0.00	0.00	0.00	N/A
63951	Life Insurance	44.35	0.00	0.00	0.00	0.00	N/A
63952	Short Term Disability	42.50	0.00	0.00	0.00	0.00	N/A
63960	Retirement - General	11,033.55	0.00	0.00	0.00	0.00	N/A
63980	Unemployment Compensation	2,647.56	0.00	0.00	0.00	0.00	N/A
Account Classification Total: PS - Personnel Services		\$152,098.29	\$0.00	\$0.00	\$0.00	\$0.00	0%

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**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
Fund: 222 - District Attorney - Special Rev							
<u>Revenues</u>							
Department: 170 - District Attorney							
Sub Department: 175 - Liquor Law							
FF - Fines and Forfeitures							
35100	Fines	3,069.24	534.00	0.00	0.00	0.00	N/A
Account Classification Total: FF - Fines and Forfeitures		\$3,069.24	\$534.00	\$0.00	\$0.00	\$0.00	0%
MI - Miscellaneous							
36340	Donations	0.00	146.97	0.00	0.00	0.00	N/A
Account Classification Total: MI - Miscellaneous		\$0.00	\$146.97	\$0.00	\$0.00	\$0.00	0%
FB - Fund Balances							
31001	Beginning Fund Balance	23,938.52	12,844.76	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balances		\$23,938.52	\$12,844.76	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 175 - Liquor Law		\$27,007.76	\$13,525.73	\$0.00	\$0.00	\$0.00	0%
<u>Expenditures</u>							
Department: 170 - District Attorney							
Sub Department: 175 - Liquor Law							
MS - Material and Services							
44113	Office Equipment	3,070.00	0.00	0.00	0.00	0.00	N/A
44460	Trial Prep & Spec Investigation	1,200.00	3,691.20	0.00	0.00	0.00	N/A
Account Classification Total: MS - Material and Services		\$4,270.00	\$3,691.20	\$0.00	\$0.00	\$0.00	0%
CO - Capital Outlay							
88360	Equipment	9,893.00	0.00	0.00	0.00	0.00	N/A
Account Classification Total: CO - Capital Outlay		\$9,893.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
IF - Interfund Transfers							
99850	Trans - General Non Dept	0.00	9,834.53	0.00	0.00	0.00	N/A
Account Classification Total: IF - Interfund Transfers		\$0.00	\$9,834.53	\$0.00	\$0.00	\$0.00	0%

**LIVE Klamath County LIVE
Budget Worksheet Report**

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Proposed	Change	Percentage Change
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	12,844.76	0.00	0.00	0.00	0.00	N/A
Account Classification Total: FB - Fund Balance & Reserves		\$12,844.76	\$0.00	\$0.00	\$0.00	\$0.00	0%
Sub Department Total: 175 - Liquor Law		\$27,007.76	\$13,525.73	\$0.00	\$0.00	\$0.00	0%
Fund Revenue	Total: 222 - District Attorney - Special Rev	\$27,007.76	\$13,525.73	\$0.00	\$0.00	\$0.00	0%
Fund Expenditure	Total: 222 - District Attorney - Special Rev	\$27,007.76	\$13,525.73	\$0.00	\$0.00	\$0.00	0%
Fund Net	Total: 222 - District Attorney - Special Rev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%

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