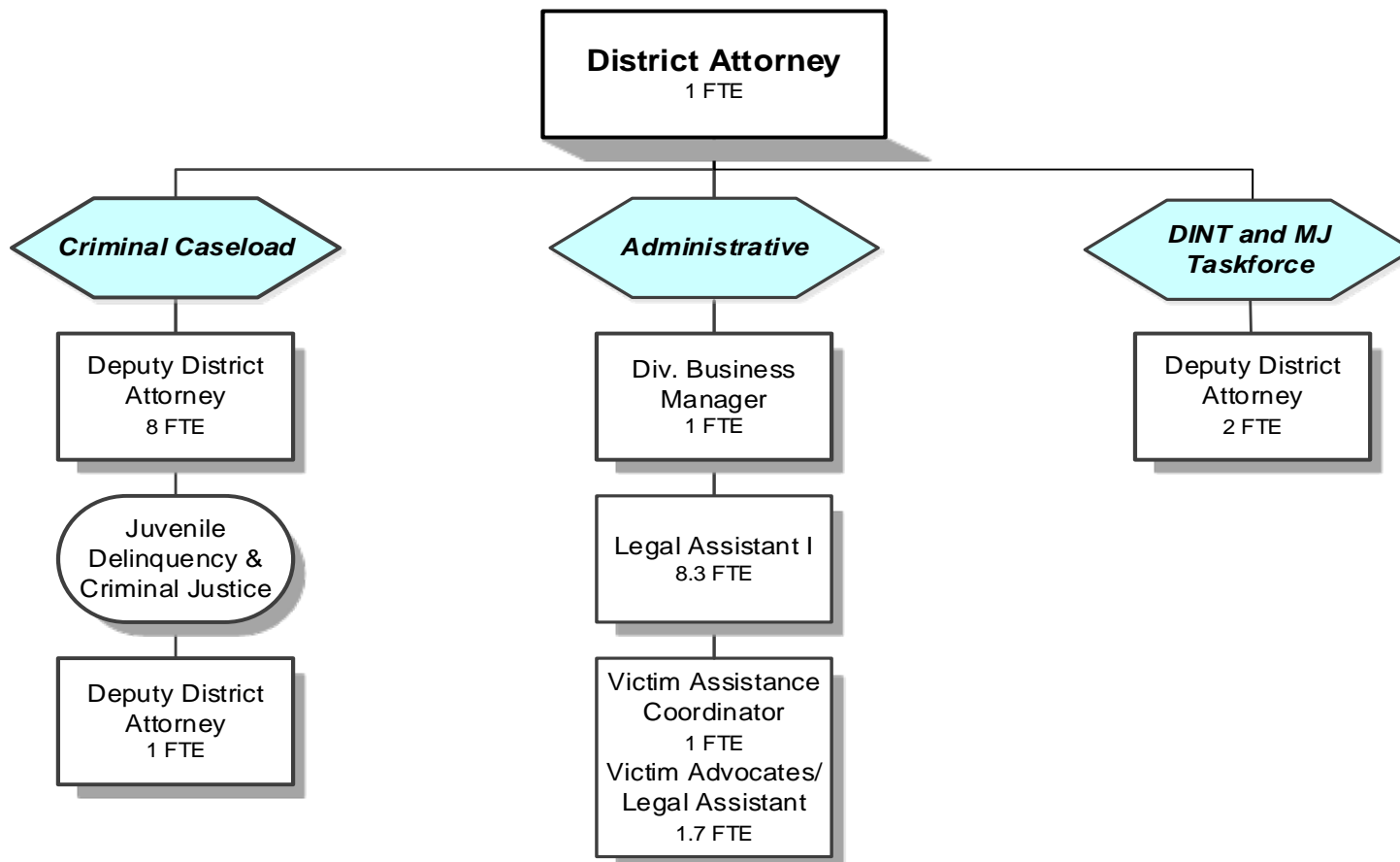


DISTRICT ATTORNEY



Douglas County, Oregon
General Fund
District Attorney (1300)

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	104,329	76,943	76,943	63,957	76,441	76,441	76,441
Charges and Fees	121,170	160,322	137,384	100,000	100,000	100,000	100,000
Transfers In: Public Safety Fund (DINT)					155,709	155,709	155,709
Government Relief Fund					155,709	155,709	155,709
Total	225,499	237,265	214,327	163,957	487,859	487,859	487,859
<u>REQUIREMENTS</u>							
Personnel Services	1,425,697	1,575,449	1,681,946	2,039,897	2,427,425	2,427,425	2,428,117
Materials and Services	183,361	138,738	125,896	171,849	172,342	172,342	172,342
Total	1,609,058	1,714,187	1,807,842	2,211,746	2,599,767	2,599,767	2,600,459
General Resource Contribution Required	1,383,559	1,476,922	1,593,515	2,047,789	2,111,908	2,111,908	2,112,600
<u>VICTIMS ASSISTANCE, VOCA, JUVENILE DEPENDENCY AND OTHER GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	172,831	176,583	107,956	93,000	110,000	110,000	110,000
Intergovernmental Revenues	359,501	263,464	298,216	333,332	460,379	460,379	460,379
Total	532,332	440,047	406,172	426,332	570,379	570,379	570,379
<u>REQUIREMENTS</u>							
Personnel Services	327,567	297,857	308,688	405,307	425,900	425,900	425,900
Materials and Services	18,412	75,391	14,809	29,341	54,001	54,001	54,001
Capital Outlay	9,770						
Total	355,749	373,248	323,497	434,648	479,901	479,901	479,901
Ending Balance - Restricted Use	176,583	107,956	134,323	93,000	95,401	95,401	95,401
General Resource Contribution Required		41,157	51,648	101,316	4,923	4,923	4,923
<u>TOTAL DEPARTMENT</u>							
Revenues	585,000	500,729	512,543	497,289	948,238	948,238	948,238
Expenditures:							
Personnel Services	1,753,264	1,873,306	1,990,634	2,445,204	2,853,325	2,853,325	2,854,017
Materials and Services	201,773	214,129	140,705	201,190	226,343	226,343	226,343
Capital Outlay	9,770						
Total Expenditures	1,964,807	2,087,435	2,131,339	2,646,394	3,079,668	3,079,668	3,080,360
General Resource Contribution Required	1,383,559	1,518,079	1,645,163	2,149,105	2,116,831	2,116,831	2,117,523
Staffing FTE	22.60	22.10	22.10	22.00	24.00	24.00	24.00

*For FY23, 1 FTE transferred from DINT and 1 FTE added as part of new Illegal Marijuana Task Force

Douglas County, Oregon
General Fund
District Attorney

Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-10-1300-228002	Photocopy Services	160,180	136,888	100,000	100,000	100,000	100,000
1000-10-1300-303000	Restitution	143	40	0	0	0	0
1000-10-1300-325201	St/Fed OR DOJ VOCA Grant	83,858	121,906	172,457	189,145	189,145	189,145
1000-10-1300-338006	State OR Criminal Justice Comm	166,405	166,405	124,803	243,949	243,949	243,949
1000-10-1300-339500	Local Assistance	25,000	25,000	25,000	25,000	25,000	25,000
1000-10-1300-355002	Cost Share Victims Assist Prog	65,143	61,848	75,029	78,726	78,726	78,726
1000-10-1300-387900	Miscellaneous Revenues	0	456	0	0	0	0
1000-10-1300-390218	Transfers In from Gov't Relief Fund	0	0	0	155,709	155,709	155,709
1000-10-1300-390220	Transfers in from Public Safety	0	0	0	155,709	155,709	155,709
Total Revenue		500,729	512,543	497,289	948,238	948,238	948,238
1000-10-1300-400000	Regular Employees	1,109,231	1,173,282	1,348,390	1,596,188	1,596,188	1,596,624
1000-10-1300-403000	Temporary Employees	0	1,085	0	0	0	0
1000-10-1300-405000	Overtime	0	51	0	0	0	0
1000-10-1300-450000	PERS	379,783	393,619	573,539	677,271	677,271	677,485
1000-10-1300-451000	Social Security	82,091	86,765	103,152	122,108	122,108	122,142
1000-10-1300-451500	Paid Family & Med Leave Ins	0	0	2,696	3,192	3,192	3,193
1000-10-1300-452000	Worker's Compensation	8,296	5,899	9,438	11,173	11,173	11,176
1000-10-1300-453000	Unemployment	11,056	7,086	12,136	14,366	14,366	14,370
1000-10-1300-454000	Medical and Dental Insurance	282,849	322,847	395,853	429,027	429,027	429,027
Total Personnel Services		1,873,306	1,990,634	2,445,204	2,853,325	2,853,325	2,854,017
1000-10-1300-500000	Legal Services	3,725	1,273	19,329	19,329	19,329	19,329
1000-10-1300-503000	Physician Services	1,604	0	2,000	2,000	2,000	2,000
1000-10-1300-509900	Other Professional Services	0	2,427	0	0	0	0
1000-10-1300-570001	Inv & Pro Evidence Procurement	2,635	6,207	6,000	6,000	6,000	6,000
1000-10-1300-570002	Inv & Pro Grand Jury Witness	3,131	3,268	4,700	4,700	4,700	4,700
1000-10-1300-570003	Inv & Pro Witness Fees & Miles	5,921	13,792	13,000	13,000	13,000	13,000
1000-10-1300-570010	Inv & Pro Expert Witnesses	22,152	11,432	4,000	4,000	4,000	4,000
1000-10-1300-570011	Inv & Pro Transcripts	10	543	1,000	1,000	1,000	1,000
1000-10-1300-572050	Crime Prev & Div Victim Svcs	862	3,970	5,000	10,000	10,000	10,000
1000-10-1300-629500	Equipment-Noninventory	2,147	17,971	9,770	18,270	18,270	18,270
1000-10-1300-629502	Equip-Noninv Computer Rep	0	0	13,089	13,089	13,089	13,089
1000-10-1300-646000	Software	19,420	4,581	7,670	11,204	11,204	11,204
1000-10-1300-646001	Software Rental	2,750	0	28,000	28,000	28,000	28,000

Douglas County, Oregon
 General Fund
 District Attorney

Department Detail

	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-10-1300-646002 Software Maintenance	0	9,522	559	0	0	0
1000-10-1300-650000 Interdept Vehicle Expense	659	391	2,000	2,000	2,000	2,000
1000-10-1300-651080 Equip/Vehicle Office DP Equip	3,324	1,807	4,000	3,500	3,500	3,500
1000-10-1300-655000 Building and Grounds Maint	6,240	0	0	0	0	0
1000-10-1300-668001 Communication Telephone	8,250	6,802	6,500	9,000	9,000	9,000
1000-10-1300-668010 Communication Internet	685	1,644	1,000	1,000	1,000	1,000
1000-10-1300-671555 Workers' Comp InterdeptCharges	2,000	0	0	0	0	0
1000-10-1300-672001 Fire/Liab Interdept Charges	12,700	7,800	6,900	6,800	6,800	6,800
1000-10-1300-740000 Office Supplies and Expenses	13,090	11,818	20,000	23,000	23,000	23,000
1000-10-1300-741000 Postage	3,425	3,489	5,050	6,551	6,551	6,551
1000-10-1300-742001 Photos and Copying Dup Svcs	2,465	3,209	5,500	8,000	8,000	8,000
1000-10-1300-750000 Subscriptions Books & Periodi	6,901	8,395	9,000	9,000	9,000	9,000
1000-10-1300-755000 Travel	7,635	474	4,000	4,000	4,000	4,000
1000-10-1300-756000 Conventions Schools Seminars	4,844	611	3,723	3,500	3,500	3,500
1000-10-1300-758000 Dues and Memberships	13,302	18,199	18,250	18,250	18,250	18,250
1000-10-1300-780000 Legal Publication and Printing	255	765	1,000	1,000	1,000	1,000
1000-10-1300-785000 Pre-employment Testing	175	315	150	150	150	150
1000-10-1300-790095 Misc Grant Reimb/Closeout	63,822	0	0	0	0	0
Total Materials and Services	214,129	140,705	201,190	226,343	226,343	226,343
Total Expenditures	2,087,435	2,131,339	2,646,394	3,079,668	3,079,668	3,080,360

Douglas County, Oregon
General Fund
District Attorney

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	FY 19-20	FY 20-21	FTE FY 21-22	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	40,830
Division Business Manager	1.00	1.00	1.00	1.00	75,109
Deputy District Attorney 4	2.00	2.00	2.00	2.00	263,953
Deputy District Attorney 3	3.00	3.00	3.00	3.00	301,264
Deputy District Attorney 2	2.00	2.00	2.00	4.00	343,266
Deputy District Attorney 1	2.00	2.00	2.00	2.00	141,246
Victim Assistance Coordinator	1.00	1.00	1.00	1.00	45,107
Legal Assistant 2				1.00	44,699
Legal Assistant 1	10.10	10.10	10.00	9.00	341,150
Total Regular	22.10	22.10	22.00	24.00	1,596,624
PERS		41.68%, 49.08%			677,485
Social Security		7.65%			122,142
Paid Family & Med Leave Ins		0.20%			3,193
Worker's Compensation		0.70%			11,176
Unemployment		0.90%			14,370
Medical & Dental Insurance		Varied			429,027
Total Personnel Services					2,854,017