



	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Revised Budget FY 18-19	Proposed FY 19-20	Approved FY 19-20	Adopted FY 19-20
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues	179,329	79,329	255,167	54,329	54,329	54,329	54,329
Charges and Fees	131,175	152,093	121,447	100,000	100,000	100,000	100,000
Total	310,504	231,422	376,614	154,329	154,329	154,329	154,329
<u>REQUIREMENTS</u>							
Personnel Services	1,394,466	1,466,693	1,523,169	1,691,925	1,798,829	1,798,829	1,798,829
Materials and Services	90,926	131,741	120,573	204,669	155,669	155,669	155,669
Capital Outlay	22,430		14,922				
Total	1,507,822	1,598,434	1,658,664	1,896,594	1,954,498	1,954,498	1,954,498
General Resource Contribution Required	1,197,318	1,367,012	1,282,050	1,742,265	1,800,169	1,800,169	1,800,169
<u>VICTIMS ASSISTANCE, VOCA JUVENILE DEPENDENCY AND GRANTS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	112,032	110,172	82,657	55,000	150,000	150,000	150,000
Intergovernmental Revenues	185,385	143,514	370,224	447,343	362,505	362,505	362,505
Total	297,417	253,686	452,881	502,343	512,505	512,505	512,505
<u>REQUIREMENTS</u>							
Personnel Services	168,844	162,125	252,185	353,279	308,344	308,344	308,344
Materials and Services	18,401	8,904	27,865	94,064	54,161	54,161	54,161
Total	187,245	171,029	280,050	447,343	362,505	362,505	362,505
Ending Balance - Restricted Use	110,172	82,657	172,831	55,000	150,000	150,000	150,000
<u>TOTAL DEPARTMENT</u>							
Revenues	495,889	374,936	746,838	601,672	516,834	516,834	516,834
Expenditures:							
Personnel Services	1,563,310	1,628,818	1,775,354	2,045,204	2,107,173	2,107,173	2,107,173
Materials and Services	109,327	140,645	148,438	298,733	209,830	209,830	209,830
Capital Outlay	22,430		14,922				
Total Expenditures	1,695,067	1,769,463	1,938,714	2,343,937	2,317,003	2,317,003	2,317,003
Staffing FTE	22.46	23.00	23.00	22.60	22.10	22.10	22.10

Douglas County, Oregon
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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-1300-2280-02	Duplicating Services	Photocopies	151,675	120,592	100,000	100,000	100,000	100,000
100-1300-3290-70	State/Fed-Other Assistance	OR DOJ-VOCA Grant	49,578	90,493	142,550	131,576	131,576	131,576
100-1300-3290-73	State/Fed-Other Assistance	OR DOJ-AEAP Grant	0	51,374	92,035	0	0	0
100-1300-3390-55	State-Other Assistance	Department of Justice	37,664	18,832	0	0	0	0
100-1300-3390-60	State-Other Assistance	Department of Corrections	0	25,838	0	0	0	0
100-1300-3390-65	State-Other Assistance	Criminal Justice Commission	54,329	188,825	192,058	210,229	210,229	210,229
100-1300-3395-00	Local Assistance	General	25,000	175,000	0	0	0	0
100-1300-3550-02	Cost Share	Victims Assistance Program	56,272	75,029	75,029	75,029	75,029	75,029
100-1300-3879-00	Miscellaneous	General	418	855	0	0	0	0
Total Revenue			374,936	746,838	601,672	516,834	516,834	516,834
100-1300-4000-00	Regular Employees	General	1,011,498	1,090,975	1,199,769	1,238,079	1,238,079	1,238,079
100-1300-4030-00	Temporary Employees	General	192	794	0	0	0	0
100-1300-4500-00	PERS	General	228,508	279,474	340,711	433,198	433,198	433,198
100-1300-4510-00	Social Security	General	76,356	81,508	91,782	94,712	94,712	94,712
100-1300-4520-00	Workers' Compensation	General	7,564	8,188	9,000	9,286	9,286	9,286
100-1300-4530-00	Medical and Dental Insurance	General	301,665	308,961	391,944	319,516	319,516	319,516
100-1300-4540-00	Unemployment	General	3,035	5,454	11,998	12,382	12,382	12,382
Total Personnel Services			1,628,818	1,775,354	2,045,204	2,107,173	2,107,173	2,107,173
100-1300-5000-00	Legal Services	General	21,615	1,964	19,329	19,329	19,329	19,329
100-1300-5030-00	Physician Services	General	0	0	2,000	2,000	2,000	2,000
100-1300-5700-01	Investigation and Prosecution	Evidence Procurement	3,134	5,140	6,000	6,000	6,000	6,000
100-1300-5700-02	Investigation and Prosecution	Grand Jury Witness Fees/Miles	4,671	5,547	4,700	4,700	4,700	4,700
100-1300-5700-03	Investigation and Prosecution	Witness Fees and Miles	9,900	10,103	13,000	13,000	13,000	13,000
100-1300-5700-10	Investigation and Prosecution	Expert Witnesses	2,490	3,435	4,000	4,000	4,000	4,000
100-1300-5700-11	Investigation and Prosecution	Transcripts	0	0	1,000	1,000	1,000	1,000
100-1300-5720-50	Crime Prevention and Diversion	Victims Services	0	214	6,300	3,943	3,943	3,943
100-1300-6290-00	Software Purchases	General	12,888	12,743	28,744	30,205	30,205	30,205
100-1300-6295-00	Equipment-Noninventory	General	2,300	8,874	12,105	11,698	11,698	11,698
100-1300-6460-00	Software Rental	General	7,920	6,010	9,830	7,920	7,920	7,920
100-1300-6500-00	Interdept Vehicle Expense	General	3,011	2,616	5,374	3,500	3,500	3,500
100-1300-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	2,697	3,199	5,000	6,000	6,000	6,000

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			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-1300-6550-00	Building and Grounds Main	General	0	0	49,700	0	0	0
100-1300-6680-01	Communication	Telephone	8,677	10,400	11,450	9,110	9,110	9,110
100-1300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	8,200	8,500	12,000	12,700	12,700	12,700
100-1300-7400-00	Office Supplies and Expenses	General	13,705	20,690	40,313	22,252	22,252	22,252
100-1300-7410-00	Postage	General	5,060	4,784	10,698	7,161	7,161	7,161
100-1300-7420-01	Duplicating Services	Photos, Photostats, Copying	6,325	4,461	6,000	4,000	4,000	4,000
100-1300-7500-00	Subscriptions & Periodicals	General	5,238	6,713	4,500	4,500	4,500	4,500
100-1300-7550-00	Travel	General	6,433	13,515	18,600	13,194	13,194	13,194
100-1300-7560-00	Conventions, Schools, Seminars	General	3,572	7,319	18,340	13,868	13,868	13,868
100-1300-7580-00	Dues and Memberships	General	12,258	12,036	8,750	8,750	8,750	8,750
100-1300-7800-00	Legal Publication and Printing	General	0	0	1,000	1,000	1,000	1,000
100-1300-7850-00	Pre-employment Testing	General	551	175	0	0	0	0
Total Materials and Services			140,645	148,438	298,733	209,830	209,830	209,830
100-1300-8200-00	Furniture and Equipment	General	0	14,922	0	0	0	0
Total Capital Outlay			0	14,922	0	0	0	0
Total Expenditures			1,769,463	1,938,714	2,343,937	2,317,003	2,317,003	2,317,003

Douglas County, Oregon
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District Attorney

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 19-20	
	FY 16-17	FY 17-18	FTE	FTE	Amount
District Attorney	1.00	1.00	1.00	1.00	26,208
Division Business Manager	1.00	1.00	1.00	1.00	70,782
Deputy District Attorney 4			2.00	2.00	221,749
Deputy District Attorney 3	5.00	4.00	3.00	3.00	269,198
Deputy District Attorney 2	2.00	2.00	2.00	2.00	139,693
Deputy District Attorney 1	2.00	3.00	2.00	2.00	128,622
Victim Assistance Coordinator	2.00	2.00	2.00	1.00	34,462
Legal Assistant 1	10.00	10.00	9.60	10.10	347,365
Total Regular	<u>23.00</u>	<u>23.00</u>	<u>22.60</u>	<u>22.10</u>	<u>1,238,079</u>
PERS		33.86%, 44.00%			433,198
Social Security		7.65%			94,712
Worker's Compensation		0.75%			9,286
Unemployment		1.00%			12,382
Medical & Dental Insurance		Varied			319,516
Total Personnel Services					<u><u>2,107,173</u></u>