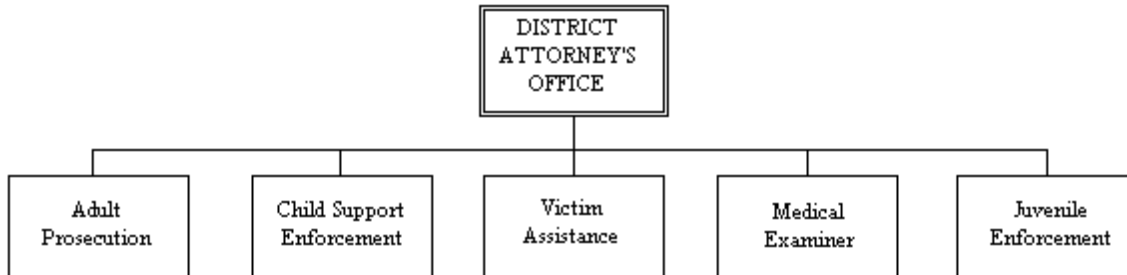


MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

DISTRICT ATTORNEY'S OFFICE



MISSION STATEMENT

The District Attorney's Office is responsible for seeking justice through promoting accountability for criminal offenders; interpreting, enforcing, and executing law; responding to the concerns of victims and the public; and working cooperatively with members of the justice system.

GOALS AND OBJECTIVES

- Goal 1 Aggressively prosecute and prioritize violent and person-to-person crimes.
- Goal 2 Protect children and families.
 - Objective 1 Promote efforts of Marion County Children and Families Commission with focus on prevention, early childhood development, and foster care support.
 - Objective 2 Support domestic violence prosecution team and promote Domestic Violence Council's effort to increase community awareness.
 - Objective 3 Support child abuse prosecution team and promote efforts of Marion County Child Abuse Multidisciplinary Team (MDT).
- Goal 3 Sustain a focused methamphetamine initiative in Marion County for public safety.
 - Objective 1 Sustain the drug endangered children prosecutor and drug endangered children model in Marion County, including the enhancement of juvenile dependency court and drug court.
 - Objective 2 Promote and increase efforts of the Marion County Public Safety Coordinating Council to address the proliferation of methamphetamine and other public safety concerns in the community.
- Goal 4 Advocate for victims of crime and provide assistance and information that empowers victims to make informed decisions not only in their personal lives but also in relation to participation in the criminal justice system and the exercise of their rights.
 - Objective 1 Increase victims' understanding of their rights as victims of crime.
 - Objective 2 Increase victims' understanding of the public safety system.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

- Objective 3 Provide services and referrals that assist victims in making informed choices.
- Goal 5 Facilitate the payment of equitable child support awards and provision of health care coverage for the benefit of children.
- Objective 1 Prompt establishment of paternity and child support awards.
- Objective 2 Timely enforcement of child support and health insurance requirements.
- Objective 3 Modification and adjustment of orders and records when appropriate.

DEPARTMENT OVERVIEW

The District Attorney is an executive employee of the State of Oregon, publicly elected to a four-year term. Within the District Attorney's Office, there are five programs: (1) Adult Criminal Prosecution, (2) Child Support Enforcement, (3) Victim Assistance, (4) Juvenile Enforcement, and (5) Medical Examiner. The public safety system is an ever-changing landscape. Prosecution occupies a central position within this environment, responding to the needs and demands of all entities responsible for public safety. To fulfill its mission of offender accountability, the District Attorney's Office envisions several fundamental principles:

- Prosecution must have sustainable long-term funding for all core functions.
- Prosecution must have sufficient capacity to respond to the needs of its partners and of the community.
- Prosecution must be able to adapt to changing demands, encouraging a pro-active and balanced role in public safety.
- Prosecution must instill trust, confidence and security in the community.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorney's Office	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,384,178	1,372,364	1,230,929	1,242,402	0.93%
Intergovernmental State	157,190	379,362	414,763	407,161	-1.83%
Charges for Services	189,092	21,892	20,000	20,000	0.00%
Fines and Forfeitures	61,446	52,609	98,146	35,000	-64.34%
Interest	1,410	129	112	95	-15.18%
Other Revenues	1,047	3,485	800	0	-100.00%
General Fund Transfers	7,461,553	7,550,775	7,847,295	8,087,576	3.06%
Net Working Capital	360,121	125,379	12,181	9,500	-22.01%
TOTAL RESOURCES	9,616,036	9,505,995	9,624,226	9,801,734	1.84%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	5,336,112	5,322,559	5,207,313	5,254,858	0.91%
Fringe Benefits	2,548,392	2,578,610	2,714,289	2,880,060	6.11%
Total Personnel Services	7,884,504	7,901,169	7,921,602	8,134,918	2.69%
Materials and Services					
Supplies	53,936	46,145	46,657	43,989	-5.72%
Materials	10,263	4,363	6,861	6,200	-9.63%
Communications	52,369	49,962	64,548	14,761	-77.13%
Utilities	0	0	40,992	47,351	15.51%
Contracted Services	148,843	157,842	192,375	236,850	23.12%
Repairs and Maintenance	13,497	16,161	16,035	12,951	-19.23%
Rentals	19,871	26,283	67,954	75,564	11.20%
Insurance	5,749	6,484	7,470	7,470	0.00%
Miscellaneous	89,545	76,376	70,599	64,881	-8.10%
Total Materials and Services	394,073	383,616	513,491	510,017	-0.68%
Administrative Charges	1,165,010	1,130,477	1,121,517	1,121,799	0.03%
Capital Outlay	0	0	5,616	0	-100.00%
Transfers Out	47,070	51,204	60,000	35,000	-41.67%
Ending Fund Balance	0	0	2,000	0	-100.00%
TOTAL REQUIREMENTS	9,490,658	9,466,466	9,624,226	9,801,734	1.84%
FTE	88.43	85.93	82.63	81.63	-1.2%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

PROGRAMS

The District Attorney's Office budget is allocated to five programs that are shown in the following table.

Summary of Programs

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
RESOURCES					
Adult Prosecution	6,330,231	6,247,540	6,339,666	6,391,343	0.82%
Medical Examiner	222,974	226,534	240,979	235,493	-2.28%
Child Support Enforcement	1,713,559	1,648,769	1,495,074	1,491,871	-0.21%
Victim Assistance	854,614	898,832	976,097	998,717	2.32%
Juvenile Enforcement	494,659	484,320	572,410	684,310	19.55%
TOTAL RESOURCES	9,616,036	9,505,995	9,624,226	9,801,734	1.84%
REQUIREMENTS					
Adult Prosecution	6,288,081	6,219,560	6,339,666	6,391,343	0.82%
Medical Examiner	222,974	226,534	240,979	235,493	-2.28%
Child Support Enforcement	1,664,181	1,648,831	1,495,074	1,491,871	-0.21%
Victim Assistance	839,760	887,172	976,097	998,717	2.32%
Juvenile Enforcement	475,662	484,370	572,410	684,310	19.55%
TOTAL REQUIREMENTS	9,490,658	9,466,467	9,624,226	9,801,734	1.84%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program

- Prosecute crimes and attend all terms of court in Marion County (ORS 8.660).
- Provide crime victims constitutional and statutory rights in every criminal case.

Program Summary

District Attorney's Office

Program: Adult Prosecution

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Fines and Forfeitures	61,446	52,609	62,000	35,000	-43.55%
Interest	200	0	0	0	n.a.
General Fund Transfers	6,147,712	6,152,781	6,277,666	6,356,343	1.25%
Other Fund Transfers	2	0	0	0	n.a.
Net Working Capital	120,872	42,150	0	0	n.a.
TOTAL RESOURCES	6,330,231	6,247,540	6,339,666	6,391,343	0.82%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	3,479,594	3,521,940	3,486,062	3,449,290	-1.05%
Fringe Benefits	1,621,083	1,646,216	1,745,301	1,844,718	5.70%
Total Personnel Services	5,100,677	5,168,156	5,231,363	5,294,008	1.20%
Materials and Services					
Supplies	31,918	27,666	26,342	26,042	-1.14%
Materials	6,891	2,787	4,200	4,200	0.00%
Communications	16,663	18,095	19,616	8,276	-57.81%
Utilities	0	0	30,101	38,114	26.62%
Contracted Services	108,750	125,062	132,694	146,810	10.64%
Repairs and Maintenance	11,512	12,918	12,150	10,866	-10.57%
Rentals	11,131	16,994	17,993	22,430	24.66%
Insurance	5,704	6,222	7,470	7,470	0.00%
Miscellaneous	71,430	60,903	51,170	51,145	-0.05%
Total Materials and Services	263,999	270,647	301,736	315,353	4.51%
Administrative Charges	876,334	729,552	738,951	746,982	1.09%
Capital Outlay	0	0	5,616	0	-100.00%
Transfers Out	47,070	51,204	60,000	35,000	-41.67%
Ending Fund Balance	0	0	2,000	0	-100.00%
TOTAL REQUIREMENTS	6,288,081	6,219,559	6,339,666	6,391,343	0.82%
FTE	55.00	53.50	52.00	51.00	-1.9%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Adult Prosecution	
Position Title	FTE
Budget Analyst 1	1.00
Criminal Investigations Supervisor	1.00
DA Administrative Manager	1.00
Deputy DA 1	5.00
Deputy DA 2	5.00
Deputy DA 3	10.00
District Attorney	1.00
Investigator	2.00
Investigator (Bilingual)	1.00
Legal Assistant Supervisor	2.00
Legal Secretary 1	8.00
Legal Secretary 1 (Bilingual)	1.00
Legal Secretary 2	9.00
Trial Team Supervisor	4.00
Program Adult Prosecution FTE Total:	51.00

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Justification

RESOURCES

Revenue from Liquor Enforcement is down significantly due to a drop in the crime rate and subsequent court revenue. The General Fund Transfer is up slightly due to the increase in PERS and insurance costs.

REQUIREMENTS

FTE

One Deputy District Attorney 1 (DDA1) position has been eliminated. This position staffed the Meth Strike Force project and that project is now complete.

Personnel Services

Salary and Wages costs decreased due to realignment of personnel costs between Adult Prosecution and Juvenile Dependency. A Deputy District Attorney working in Juvenile Dependency was expensed in the Adult Prosecution budget. That expense has now been moved to Juvenile Dependency. Fringe Benefit costs increased in relation to rising PERS and insurance costs. The County conducted a salary market survey and found that the Administrative Manager and Legal Supervisor positions were 13 to 18 percent below market scale. As recommended by Human Resources, the Administrative Manager and the four (4) Legal Supervisor position's salary scales have been increased 5 percent. Additionally the four (4) Legal Supervisor positions have been increased from 37.5 hours per week to 40 hours per week to bring their positions into alignment with their exempt supervisory status.

The total Personnel Services increase is slightly more than \$60,000 or 1.2 percent.

Materials and Services

Materials and Services expenditures have increased slightly. Utilities budget has increased as actual information for the past year has allowed for a more accurate budget for FY 12-13. The Communications budget decreased and the Contracted Services budget increased due to contracted mailing services being moved from the postage account to the mail services account to bring the allocations into alignment with the accounts definitions.

Administrative Charges

Administrative Charges increased approximately 1% from FY 11-12. This increase reflects the District Attorney Office's share of increased costs and the appropriation of charges for actual services provided by other County departments to the District Attorney's Office.

Transfers Out

This account reflects the transfer of funds collected by court fines for the enforcement of liquor laws to the General Fund as required by Oregon Revised Statute 471.670. It has decreased as a result of the corresponding decrease in associated revenues.

Contingency

Contingency has not been budgeted for this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Medical Examiner Program

- Investigates all deaths that occur in Marion County where the deceased is not under the care of a physician (ORS Chapter 46).

Program Summary

District Attorney's Office

Program: Medical Examiner

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	222,974	226,534	240,979	235,493	-2.28%
TOTAL RESOURCES	222,974	226,534	240,979	235,493	-2.28%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	138,890	137,391	139,122	139,423	0.22%
Fringe Benefits	47,734	47,822	50,907	53,004	4.12%
Total Personnel Services	186,624	185,213	190,029	192,427	1.26%
Materials and Services					
Supplies	2,464	2,071	2,200	2,250	2.27%
Materials	453	25	0	0	n.a.
Communications	2,212	1,996	1,917	1,867	-2.61%
Utilities	0	0	1,417	0	-100.00%
Contracted Services	3,212	3,030	4,500	4,500	0.00%
Repairs and Maintenance	0	202	165	165	0.00%
Rentals	3,044	3,778	3,676	4,064	10.55%
Insurance	0	182	0	0	n.a.
Miscellaneous	2,435	1,768	2,300	1,900	-17.39%
Total Materials and Services	13,820	13,051	16,175	14,746	-8.83%
Administrative Charges	22,531	28,270	34,775	28,320	-18.56%
TOTAL REQUIREMENTS	222,974	226,534	240,979	235,493	-2.28%
FTE	1.33	1.33	1.33	1.33	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Medical Examiner	
Position Title	FTE
Chief Deputy Medical Examiner	1.00
Department Specialist 3	0.33
Program Medical Examiner FTE Total:	1.33

Medical Examiner Program Budget Justification

RESOURCES

For Resources, there are no significant change to General Fund support.

REQUIREMENTS

FTE

There are no significant changes to FTE.

Personnel Services

There are no significant changes in total Personnel Services budget.

Materials and Services

There is a reduction in the Materials and Services utility costs. The Medical Examiner's (ME) office is located in the Health Department. Utility costs are included in the Health Department's budget as this space has not been allocated to the Medical Examiner for budgeting purposes.

Administrative Charges

Administrative Charges are down approximately 18% due to a new Finance requirement that all Administrative Charges be distributed across all District Attorney programs. The Medical Examiner's (ME) Administrative Charges are based on the ME's percent of the District Attorney's operating budget (3.2%).

Transfers Out

There are no Transfers Out budgeted for this Program.

Contingency

There is no Contingency budgeted for this Program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program

- Establishes paternity, child support judgments, and health care coverage orders.
- Enforces child support judgments through withholding orders, liens, garnishment offsets, contempt of court, license suspensions, and passport restriction.
- Enforces health care coverage through national medical support notices and medical support orders.
- Enforces interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiates review of child support awards for possible modification when requested by one of the parties, or when health care coverage for the child(ren) changes.

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,255,934	1,222,005	1,052,369	1,055,614	0.31%
Intergovernmental State	47,490	81,204	116,605	114,095	-2.15%
Charges for Services	23,292	21,771	20,000	20,000	0.00%
General Fund Transfers	256,065	274,411	306,100	302,162	-1.29%
Net Working Capital	130,778	49,378	0	0	n.a.
TOTAL RESOURCES	1,713,559	1,648,769	1,495,074	1,491,871	-0.21%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	947,688	936,160	793,756	777,353	-2.07%
Fringe Benefits	473,572	476,816	444,686	470,833	5.88%
Total Personnel Services	1,421,260	1,412,976	1,238,442	1,248,186	0.79%
Materials and Services					
Supplies	8,190	7,159	8,813	6,800	-22.84%
Materials	1,765	1,542	2,661	2,000	-24.84%
Communications	12,793	11,913	15,500	2,968	-80.85%
Contracted Services	12,267	10,915	22,200	28,850	29.95%
Repairs and Maintenance	1,954	2,860	3,500	1,700	-51.43%
Rentals	25	6	40,360	43,145	6.90%
Insurance	45	80	0	0	n.a.
Miscellaneous	7,852	4,347	5,985	5,735	-4.18%
Total Materials and Services	44,892	38,821	99,019	91,198	-7.90%
Administrative Charges	198,029	197,034	157,613	152,487	-3.25%
TOTAL REQUIREMENTS	1,664,181	1,648,831	1,495,074	1,491,871	-0.21%
FTE	16.60	15.60	12.80	12.80	0.0%

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Child Support Enforcement	
Position Title	FTE
Deputy DA 3	1.80
Investigator	1.40
Legal Assistant Supervisor	1.00
Legal Secretary 1	2.00
Legal Secretary 2	3.00
Support Enforcement Agent 1	1.60
Support Enforcement Agent 2	1.00
Trial Team Supervisor	1.00
Program Child Support Enforcement FTE Total:	12.80

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Child Support Enforcement Program Budget Justification

RESOURCES

There are no significant changes in Resources.

REQUIREMENTS

FTE

There are no significant changes in FTE.

Personnel Services

Salaries have decreased due to the offset of the retirement of the Trial Team Leader (TTL) and the hiring of a new TTL at a lower pay step. Benefit costs increased in relation to rising benefit expenses, notably the elimination of a Public Employees Retirement System subsidy. The County conducted a salary market survey and found that the Legal Supervisor positions were 13 to 18 percent below market scale. As recommended by Human Resources, the Legal Supervisor's position salary has been increased 5 percent and hours increased from 37.5 hours per week to 40 hours per week to bring the position into alignment with their exempt supervisory status.

The total Personnel Services increase is slightly more than \$9,000 or less than 1.0 percent.

Materials and Services

Total Materials and Services have been reduced in accordance with anticipated reduced expenses. The Communications budget decreased and the Contracted Services budget increased due to contracted mailing services being moved from the postage account to mail services account to bring the allocations into alignment with the Chart of Accounts definitions.

Administrative Charges

Administrative Charges decreased 3.25 percent from FY 11-12. This increase reflects the District Attorney Offices's (DA) share of decreased costs and the appropriation of charges for actual services provided by other county departments to the DA's office.

Transfers Out

There are no Transfers Out budgeted for this program.

Contingency

There is no Contingency budgeted for this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program

- The mission of the Victim Assistance Program is to involve crime victims and the community in a healing process that lessens the devastating impact of crime. We do this by: (1) providing direct services to victims of crime; (2) providing notification to all victims, submitting restitution, advocating for victims' rights, offering volunteer opportunities; (3) providing education and promoting public awareness; and promoting professional and agency communication.
- The Criminal Fines and Assessment Account (CFAA) provides full funding for the director of Victim Assistance who manages the Victim Assistance staff in providing services to victims of crime, ensuring victims are notified of their rights, providing extensive volunteer opportunities and training, and collaborating with community partners. The CFAA also provides full funding for a victim advocate whose focus is service to vulnerable victims, such as the elderly, those with disabilities, or victims of hate crimes, as well as partial funding for a restitution advocate.
- The Victims of Crime Act (VOCA) Basic Grant provides partial funding for the child abuse case manager, the volunteer coordinator/homicide case manager, and the juvenile program coordinator, who all provide direct victim services and supervise the provision of services in their specialty areas, in addition to participating in the recruiting, training, and supervision of community volunteers.
- The Victims of Crime Act (VOCA) Project Grant provides funding for a restitution victim advocate. This person provides direct victim services to victims of every type of crime with a focus on helping them exercise their constitutional right to restitution. This position also helps victims identify and provide the documentation necessary to document their losses for purposes of restitution.
- The STOP Violence Against Women Act (VAWA) grant provides funds for the family violence program coordinator. This person provides direct services to victims of domestic violence and participates in the training and supervision of community volunteers who provide services to victims.

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Victim Assistance

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	128,243	118,013	146,139	173,020	18.39%
Intergovernmental State	0	188,458	188,458	182,222	-3.31%
Charges for Services	165,800	121	0	0	n.a.
Interest	975	115	112	95	-15.18%
Other Revenues	1,047	3,485	800	0	-100.00%
General Fund Transfers	503,687	573,786	628,407	633,880	0.87%
Other Fund Transfers	(2)	0	0	0	n.a.
Net Working Capital	54,862	14,853	12,181	9,500	-22.01%
TOTAL RESOURCES	854,614	898,832	976,097	998,717	2.32%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	483,044	462,999	479,562	483,102	0.74%
Fringe Benefits	258,538	255,241	289,273	308,274	6.57%
Total Personnel Services	741,582	718,240	768,835	791,376	2.93%
Materials and Services					
Supplies	8,782	5,830	5,952	5,547	-6.80%
Materials	1,154	0	0	0	n.a.
Communications	20,139	17,602	26,515	1,550	-94.15%
Utilities	0	0	7,349	5,945	-19.10%
Contracted Services	7,132	5,817	17,806	40,615	128.10%
Repairs and Maintenance	0	121	120	120	0.00%
Rentals	3,511	3,345	3,665	3,665	0.00%
Miscellaneous	4,775	7,159	7,838	2,795	-64.34%
Total Materials and Services	45,492	39,874	69,245	60,237	-13.01%
Administrative Charges	52,686	129,058	138,017	147,104	6.58%
TOTAL REQUIREMENTS	839,760	887,172	976,097	998,717	2.32%
FTE	10.00	9.50	10.50	10.50	0.0%

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

Program: Victim Assistance	
Position Title	FTE
Legal Assistant Supervisor	0.50
Legal Secretary I	2.00
Victim Assistance Advocate	2.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	4.00
Program Victim Assistance FTE Total:	10.50

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Victim Assistance Program Budget Justification

RESOURCES

Resources from grants have remained static for the fiscal year. There was a slight reduction to the Penalty Assessment grant but the funds were restored to the Victims of Crime Act (VOCA) grant. This transfer to the VOCA grant resulted in a required General Fund match amount of approximately \$1,100. The General Fund Transfer is slightly higher due to the increase in the VOCA grant match amount, the increase in PERS and insurance costs, and the increase in Administrative Charges.

Net Working Capital dropped slightly this year. Networking Capital consists of the donation and emergency accounts from the prior year and estimated donations for FY 12-13. The donation account consists of miscellaneous funds received from public donations. This money is used to pay for volunteer recognition, supplies, materials and training for staff and volunteers. The emergency account is money from a private citizen's one-time donation with the specification that it be used for emergency money for victims. This money is used for items such as changing locks, and repair of doors and windows; deposit and first month's rent; rental of U-Hauls to move; bus vouchers, gas cards, hotel rooms, etc.

REQUIREMENTS

FTE

There are no changes to FTE.

Personnel Services

Personnel services increased slightly primarily due to the increase in PERS and insurance costs. This increase also includes the .5 FTE Legal Supervisor's position salary increase to 5 percent and hourly increase from 37.5 hours per week to 40 hours per week to bring the positions into alignment with their exempt status as recommended by Human Resources.

Materials and Services

Total Materials and Services have been reduced in accordance with anticipated reduced expenses. The Communications budget decreased and the Contracted Services budget increased due to contracted mailing services being moved from the postage account to mail services account to bring the allocations into alignment with the Chart of Accounts definitions.

Administrative Charges

Administrative Charges increased approximately 6.5 percent from FY 11-12. This increase reflects the District Attorney (DA) department's share of increased costs and the appropriation of charges for actual services provided by other county departments to the DA's office.

Transfers Out

There are no Transfers Out budgeted for this program

Contingency

There is no Contingency budgeted in this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Juvenile Enforcement Program

- Initiates all juvenile delinquency and dependency casework in Marion County (ORS 419C and 419B).

Program Summary

District Attorney's Office

Program: Juvenile Enforcement

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	32,347	32,421	13,768	-57.53%
Intergovernmental State	109,700	109,700	109,700	110,844	1.04%
Fines and Forfeitures	0	0	36,146	0	-100.00%
Interest	234	13	0	0	n.a.
General Fund Transfers	331,114	323,263	394,143	559,698	42.00%
Net Working Capital	53,610	18,997	0	0	n.a.
TOTAL RESOURCES	494,659	484,320	572,410	684,310	19.55%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	286,897	264,069	308,811	405,690	31.37%
Fringe Benefits	147,465	152,515	184,122	203,231	10.38%
Total Personnel Services	434,362	416,584	492,933	608,921	23.53%
Materials and Services					
Supplies	2,582	3,418	3,350	3,350	0.00%
Materials	0	9	0	0	n.a.
Communications	563	358	1,000	100	-90.00%
Utilities	0	0	2,125	3,292	54.92%
Contracted Services	17,482	13,018	15,175	16,075	5.93%
Repairs and Maintenance	30	60	100	100	0.00%
Rentals	2,160	2,160	2,260	2,260	0.00%
Miscellaneous	3,054	2,199	3,306	3,306	0.00%
Total Materials and Services	25,871	21,223	27,316	28,483	4.27%
Administrative Charges	15,429	46,563	52,161	46,906	-10.07%
TOTAL REQUIREMENTS	475,662	484,370	572,410	684,310	19.55%
FTE	5.50	6.00	6.00	6.00	0.0%

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FTE By Position Title By Program

Program: Juvenile Enforcement	
Position Title	FTE
Deputy DA 1	1.00
Deputy DA 2	2.00
Legal Assistant Supervisor	0.50
Legal Secretary 2	2.00
Victim Assistance Program Coordinator	0.50
Program Juvenile Enforcement FTE Total:	6.00

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Juvenile Enforcement Program Budget Justification

RESOURCES

Resources from the Juvenile Dependency grant have increased slightly this year. Fines and Forfeiture revenue is not anticipated as Forfeiture cases are dramatically reduced and revenue is now processed by the county Sheriff. General Fund Transfers have increased due to a realignment of General Fund personnel costs between Adult Prosecution and Juvenile Dependency as well as the increase in PERS and insurance costs. The Salaries and Wages increase also includes the .5 FTE Legal Supervisor's position salary increase to 5 percent and hourly increase from 37.5 hours per week to 40 hours per week to bring the position into alignment with their exempt status.

REQUIREMENTS

FTE

There is no change to FTE.

Personnel Services

Salary and Wages, and Fringe Benefit costs increased due to realignment of personnel costs between Adult Prosecution and Juvenile Dependency. A Deputy District Attorney working in Juvenile Dependency was expensed in the Adult Prosecution budget. That expense has now been moved to Juvenile Dependency. This increase also includes a .5 FTE Legal Supervisor's position salary increase to 5 percent and hourly increase from 37.5 hours per week to 40 hours as recommended by Human Resources. The Juvenile Enhancement grant funds 1 FTE Deputy District Attorney 1 position and a .5 FTE temporary Legal Secretary 1 position.

Materials and Services

Materials and Services increased slightly due to the allocation of utility costs. The Communications budget decreased and the Contracted Services budget increased due to moving mailing services from the postage account to mailing services account to come into alignment with the Chart of Accounts definitions.

Administrative Charges

Administrative charges decreased 10 percent from FY 11-12. This increase reflects the District Attorney (DA) department's share of decreased costs and the appropriation of charges for actual services provided by other county departments to the DA's office.

Transfers Out

There are no Transfers Out for this program.

Contingency

There is no Contingency budgeted for this program.

Other

Not Applicable

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FUNDS

The District Attorney's Office budget is comprised of five funds that are shown in the table below.

Department Budget by Fund

Fund Name	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	7,205,533	7,215,234	7,438,812	7,690,210	78.46%
FND 220 Child Support	1,524,423	1,511,868	1,495,074	1,491,871	15.22%
FND 225 Interagency Meth Strike Force	29,081	0	0	0	n.a
FND 240 Liquor Law Enforcement	79,991	73,091	62,000	35,000	0.36%
FND 300 District Attorney Grants	777,010	705,802	628,340	584,653	5.96%
TOTAL RESOURCES	9,616,036	9,505,995	9,624,226	9,801,734	100.0%
REQUIREMENTS					
FND 100 General Fund	7,205,533	7,215,234	7,438,812	7,690,210	78.46%
FND 220 Child Support	1,524,423	1,511,860	1,495,074	1,491,871	15.22%
FND 225 Interagency Meth Strike Force	29,081	0	0	0	n.a
FND 240 Liquor Law Enforcement	47,070	51,204	62,000	35,000	0.36%
FND 300 District Attorney Grants	684,552	688,169	628,340	584,653	5.96%
TOTAL REQUIREMENTS	9,490,658	9,466,467	9,624,226	9,801,734	100.0%

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KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 4,294 victims of crime and provided more than 46,900 services to victims of crime. Victim Assistance sent 25,009 notices to victims of crime in the last 12 months, informing them of their rights, court dates, and case status. Community volunteers donated 26,003 hours to Victim Assistance.
- 88% of victims who provided feedback stated that as a result of the information provided by the Victim Assistance Program, they better understand their rights as a victim of crime.
- Support enforcement collected over \$17.2 million on approximately 4,935 cases, processed over 350 paternity establishments, child support establishments and modification requests for Marion County families and filed over 300 contempt of court motions.
- Support enforcement staffed a weekly contempt docket with the court 4 days per month in order to provide better accountability for obligors with significant arrears. In total, support enforcement attorneys appeared in approximately 1,800 court hearings.
- For every \$1 of county general funds it expended, support enforcement collected \$56 for Marion County families.
- Medical examiner program investigated a total of 270 deaths, including 11 homicides, 12 infant deaths and 40 suicides.
- Filed 431 juvenile delinquencies, 771 dependency petitions and processed 1,637 early disposition cases in the adult prosecution program.
- Participated in the establishment of a veteran's docket in the Marion County Circuit Court.

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KEY INDICATORS

1: Adult prosecution criminal cases submitted

Definition and Purpose

Indicates total number of cases submitted by all law enforcement agencies.

Significance

Indicates baseline caseload of deputy district attorneys. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
10,799	9,899	9,688	10,000

Explanation of Trends and Changes

The number of case have edged downward since 2007. There are no singular explanations, but clearly enforcement capacity and strategies, community awareness, community-based programs, and sentencing provisions have influenced criminal activity.

2: Adult prosecution drug endangered children cases prosecuted

Definition and Purpose

Indicates number of cases filed involving children endangered by parental substance abuse and neglect.

Significance

Indicates number of children at risk from methamphetamine and substance abuse. Addresses the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
278	161	185	200

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Explanation of Trends and Changes

Enforcement driven but numbers have stabilized. Community-based support has provided relief for families impacted by substance abuse. Treatment efforts are imperative.

3: Adult prosecution cases resolved in the Early Disposition Program (EDP)

Definition and Purpose

Indicates number of criminal cases resolved through expedited court process at less total cost to the justice system. Disposition is limited to fines, assessments, and restitution.

Significance

Indicates system efficiency, system capacity and diminished accountability. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
1,900	1609	1,637	1,600

Explanation of Trends and Changes

Program will be sustained saving the justice system money but fails to address root problems of criminal behavior.

4: Juvenile enforcement delinquency petitions filed

Definition and Purpose

Indicates total number of formal petitions filed against youth (under 18 years of age) who commit crimes.

Significance

Indicates baseline caseload for deputy district attorneys in court system. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
694	583	431	550

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Explanation of Trends and Changes

Decline has run parallel to trend in adult prosecution cases.

5: Juvenile enforcement dependency petitions filed

Definition and Purpose

Indicates total number of formal dependency petitions filed on behalf of children legally determined to be at risk in their house/custody of their parents.

Significance

Indicates baseline caseload for deputy district attorneys in court system. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
877	870	771	800

Explanation of Trends and Changes

Have dropped primarily due to community efforts but remain steady and among the highest in the state of Oregon. Families returning to care are a constant challenge.

6: Victim assistance program services provided to victims of crime

Definition and Purpose

Direct services provided to victims of crime. These services include: Crisis intervention and support; follow up contact; safety planning; information on the status of an investigation or court case; notification of hearing dates and times; information about Crime Victims' Compensation; assistance in establishing financial losses for restitution purposes; referrals to support groups and counseling; liaison assistance with law enforcement officers, prosecutors, and social service agencies; assistance in preparing a statement for the court at the time of sentencing; assistance with court preparation by explaining the court process, touring empty courtrooms and observing a trial in progress; accompaniment to court hearings, offering a safe and private area while waiting to testify; information and referrals for personal safety and security issues; notification of case disposition and sentence; emergency financial assistance; emergency legal advocacy; personal advocacy; and information about Crime Victims' Rights and assistance in asserting those rights.

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Significance

Indicates victim contacts, level of customer service and workload of volunteers and staff. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Fiscal Year

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
54,739	56,567	46,911	46,900

Explanation of Trends and Changes

The number of victims served was slightly lower this year. It is likely that this drop in the number of services may be a reflection of impaired data collection for a period of time.

7: Notices sent to victims of crime.

Definition and Purpose

Indicates number of notices sent to victims of crime. Notices provide information regarding victims' rights and how victims can assert those rights as well as informing victims of the various steps of the criminal justice process as their case travels through the system. We also include information and forms that provide victims the opportunity to submit information regarding their victim impact statements and information for restitution purposes.

Significance

Notices are required by statute and the Oregon Constitution (regarding victim rights and court process). Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
24,805	25,009	25,008	25,000

Explanation of Trends and Changes

Should remain steady.

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8: Child support enforcement funds collected

Definition and Purpose

Indicates total amount of financial support collected for children and family under Oregon law.

Significance

Indicates financial health of children and families. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
\$17.1 million	\$17.1 million	\$17 million	\$17.2 million

Explanation of Trends and Changes

Chronic unemployment due to the recession has had a negative impact on collections. Collections from unemployment compensation have tripled therefore sustaining the total dollars collected.

9: Medical examiner death investigations

Definition and Purpose

Indicates total death investigations as required by law where deceased is not under the care of a physician.

Significance

Necessary to determine nature and cause of death under ORS Chapter 46. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
246	248	265	270

Explanation of Trends and Changes

Aging population will increase the number of mandated investigations

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10: Medical examiner homicide investigations

Definition and Purpose

Indicates medical examiner cases that are criminal investigations and require prosecutorial review and resources.

Significance

Require a priority response for community safety. Addresses the primary objectives of the county strategic plan goals for Public Safety to pursue a safe and secure community by protecting the people, property, and economy of Marion County.

Data Units Calendar Year

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
7	7	11	10

Explanation of Trends and Changes

Homicide rates are difficult to project. 2011 represents a 45% increase over the previous 2 years. This is contrary to state and national trends.

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Resources by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
General Fund Transfers						
381100 Transfer from General Fund	7,205,533	7,215,234	7,438,812	7,690,210	7,690,210	7,690,210
General Fund Transfers Total	7,205,533	7,215,234	7,438,812	7,690,210	7,690,210	7,690,210
General Fund Total	7,205,533	7,215,234	7,438,812	7,690,210	7,690,210	7,690,210
220 - Child Support						
Intergovernmental Federal						
331223 Oregon Dept of Justice	1,163,747	1,119,045	1,052,369	1,055,614	1,055,614	1,055,614
Intergovernmental Federal Total	1,163,747	1,119,045	1,052,369	1,055,614	1,055,614	1,055,614
Intergovernmental State						
332031 Oregon Department of Justice	0	96,641	116,605	114,095	114,095	114,095
Intergovernmental State Total	0	96,641	116,605	114,095	114,095	114,095
Charges for Services						
341430 Copy Machine Fees	1,210	1,525	1,000	1,000	1,000	1,000
341999 Other Fees	22,082	20,246	19,000	19,000	19,000	19,000
Charges for Services Total	23,292	21,771	20,000	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	256,020	274,411	306,100	302,162	302,162	302,162
General Fund Transfers Total	256,020	274,411	306,100	302,162	302,162	302,162
Net Working Capital						
392000 Net Working Capital Unrestr	81,364	0	0	0	0	0
Net Working Capital Total	81,364	0	0	0	0	0
Child Support Total	1,524,423	1,511,868	1,495,074	1,491,871	1,491,871	1,491,871

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	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
225 - Interagency Meth Strike Force						
Interest						
361000 Investment Earnings	196	0	0	0	0	0
Interest Total	196	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	28,884	0	0	0	0	0
Net Working Capital Total	28,884	0	0	0	0	0
Interagency Meth Strike Force Total	29,081	0	0	0	0	0
240 - Liquor Law Enforcement						
Fines and Forfeitures						
351600 Liquor Control Fines	53,918	40,170	62,000	35,000	35,000	35,000
Fines and Forfeitures Total	53,918	40,170	62,000	35,000	35,000	35,000
Net Working Capital						
392000 Net Working Capital Unrestr	26,073	32,921	0	0	0	0
Net Working Capital Total	26,073	32,921	0	0	0	0
Liquor Law Enforcement Total	79,991	73,091	62,000	35,000	35,000	35,000
300 - District Attorney Grants						
Intergovernmental Federal						
331223 Oregon Dept of Justice	220,430	253,319	178,560	186,788	186,788	186,788
Intergovernmental Federal Total	220,430	253,319	178,560	186,788	186,788	186,788
Intergovernmental State						
332031 Oregon Department of Justice	27,425	109,700	109,700	110,844	110,844	110,844
332035 ODOJ Unitary Assessment Grant	0	188,458	188,458	182,222	182,222	182,222
332990 Other State Revenues	129,765	(15,437)	0	0	0	0

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300 - District Attorney Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Intergovernmental State Total	157,190	282,721	298,158	293,066	293,066	293,066
Charges for Services						
341170 Witness Fees	0	41	0	0	0	0
341690 Attorney Fees	20	60	0	0	0	0
341700 Victim Assistance Fees	165,780	0	0	0	0	0
344300 Restitution	0	20	0	0	0	0
Charges for Services Total	165,800	121	0	0	0	0
Fines and Forfeitures						
352400 Criminal Forfeitures	7,528	12,439	36,146	0	0	0
Fines and Forfeitures Total	7,528	12,439	36,146	0	0	0
Interest						
361000 Investment Earnings	1,214	129	112	95	95	95
Interest Total	1,214	129	112	95	95	95
Other Revenues						
373200 Victims Assistance Donations	1,047	3,485	800	0	0	0
Other Revenues Total	1,047	3,485	800	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	0	61,130	102,383	95,204	95,204	95,204
General Fund Transfers Total	0	61,130	102,383	95,204	95,204	95,204
Net Working Capital						
392000 Net Working Capital Unrestr	223,800	92,458	12,181	9,500	9,500	9,500
Net Working Capital Total	223,800	92,458	12,181	9,500	9,500	9,500
District Attorney Grants Total	777,010	705,802	628,340	584,653	584,653	584,653
District Attorney's Office Grand Total	9,616,036	9,505,995	9,624,226	9,801,734	9,801,734	9,801,734

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Requirements by Fund Detail

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	3,181,659	3,213,770	3,783,717	3,834,940	3,834,940	3,834,940
511120 Temporary Wages	137,199	152,402	122,273	152,119	152,119	152,119
511130 Vacation Pay	216,091	211,462	0	0	0	0
511140 Sick Pay	144,079	122,311	0	0	0	0
511150 Holiday Pay	160,041	156,852	0	0	0	0
511160 Comp Time Pay	522	3,754	0	0	0	0
511210 Compensation Credits	178,048	180,647	175,289	169,234	169,234	169,234
511220 Pager Pay	24,343	15,642	15,200	15,200	15,200	15,200
511240 Leave Payoff	2,150	16,245	0	0	0	0
511250 Training Pay	1,076	3,961	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	1,620	1,620	1,620
511420 Premium Pay	52	30	0	0	0	0
511450 Premium Pay Temps	0	10	0	0	0	0
Salaries and Wages Total	4,045,259	4,077,086	4,096,479	4,173,113	4,173,113	4,173,113
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	4,770	0	0	0
512110 PERS	434,142	444,545	613,646	620,898	620,898	620,898
512120 401K	69,790	69,868	68,593	69,603	69,603	69,603
512130 PERS Debt Service	198,625	161,733	185,138	180,260	180,260	180,260
512140 PERS Rate Subsidy	0	0	(113,795)	0	0	0
512200 FICA	302,527	304,911	306,884	313,150	313,150	313,150
512310 Medical Insurance	746,530	805,094	851,652	885,024	885,024	885,024
512320 Dental Insurance	89,403	87,926	97,723	95,878	95,878	95,878
512330 Group Term Life Insurance	14,032	13,980	11,325	11,481	11,481	11,481
512340 Long Term Disability Insurance	14,707	19,037	24,315	27,707	27,707	27,707
512400 Unemployment Insurance	16,200	16,336	18,607	18,827	18,827	18,827
512520 Workers Comp Insurance	1,660	1,672	2,074	2,073	2,073	2,073
512600 Wellness Program	2,548	2,509	2,507	2,474	2,474	2,474
512610 Employee Assistance Program	1,893	1,801	1,732	1,708	1,708	1,708
512700 County HSA Contributions	3,600	3,600	0	0	0	0
Fringe Benefits Total	1,895,658	1,933,012	2,075,171	2,229,083	2,229,083	2,229,083
Personnel Services Total	5,940,917	6,010,098	6,171,650	6,402,196	6,402,196	6,402,196

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100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Supplies						
521010 Office Supplies	29,087	28,042	26,850	27,000	27,000	27,000
521070 Departmental Supplies	5,561	5,388	3,370	3,370	3,370	3,370
521080 Food Supplies	23	0	0	0	0	0
521090 Uniforms and Clothing	164	260	500	500	500	500
521190 Publications	8,308	3,907	4,554	4,519	4,519	4,519
521210 Gasoline	1,560	1,132	1,900	1,500	1,500	1,500
Supplies Total	44,703	38,728	37,174	36,889	36,889	36,889
Materials						
522150 Small Office Equipment	877	2,238	2,000	2,000	2,000	2,000
522160 Small Departmental Equipment	129	0	0	0	0	0
522170 Computers Non Capital	5,784	392	2,000	2,000	2,000	2,000
522180 Software	1,079	190	200	200	200	200
Materials Total	7,869	2,821	4,200	4,200	4,200	4,200
Communications						
523010 Telephone Equipment	626	152	300	200	200	200
523020 Phone and Communication Svcs	0	105	0	100	100	100
523040 Data Connections	1,230	2,575	2,893	2,893	2,893	2,893
523050 Postage	28,214	26,691	38,100	650	650	650
523060 Cellular Phones	7,923	7,169	6,155	6,350	6,350	6,350
523070 Pagers	1,584	1,236	1,500	1,500	1,500	1,500
523090 Long Distance Charges	0	121	100	100	100	100
Communications Total	39,577	38,050	49,048	11,793	11,793	11,793
Utilities						
524010 Electricity	0	0	35,414	33,460	33,460	33,460
524040 Natural Gas	0	0	0	3,231	3,231	3,231
524050 Water	0	0	0	1,166	1,166	1,166
524070 Sewer	0	0	0	1,126	1,126	1,126
524090 Garbage Disposal and Recycling	0	0	0	2,423	2,423	2,423
Utilities Total	0	0	35,414	41,406	41,406	41,406
Contracted Services						
525156 Bank Services	42	0	0	0	0	0
525235 Laboratory Services	0	1,975	300	300	300	300
525240 XRay Services	0	0	100	100	100	100
525245 Autopsy Services	0	0	1,000	1,000	1,000	1,000
525410 Dispatch Services	190	0	0	0	0	0
525450 Subscription Services	0	190	1,105	405	405	405
525510 Legal Services	2,784	0	1,400	1,400	1,400	1,400
525540 Witnesses	44,803	62,071	49,455	50,455	50,455	50,455

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100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
525541 Witness Mileage Reimbursement	3,166	5,317	5,075	5,650	5,650	5,650
525550 Court Services	299	1,318	200	1,000	1,000	1,000
525710 Printing Services	16,755	16,952	16,550	16,550	16,550	16,550
525715 Advertising	6,250	3,977	5,500	2,500	2,500	2,500
525735 Mail Services	0	0	0	34,525	34,525	34,525
525740 Document Disposal Services	2,216	2,456	2,125	5,300	5,300	5,300
525770 Interpreters	10,456	5,450	8,284	9,000	9,000	9,000
525810 Waste to Energy Contract	30	30	0	0	0	0
525999 Other Contracted Services	49,586	47,101	67,800	70,725	70,725	70,725
Contracted Services Total	136,576	146,837	158,894	198,910	198,910	198,910
Repairs and Maintenance						
526010 Office Equipment Maintenance	10,261	10,345	11,150	9,666	9,666	9,666
526012 Vehicle Maintenance	0	202	165	165	165	165
526020 Computer Hardware Maintenance	300	0	0	0	0	0
526021 Computer Software Maintenance	386	0	0	0	0	0
526030 Building Maintenance	595	2,754	1,220	1,420	1,420	1,420
Repairs and Maintenance Total	11,542	13,301	12,535	11,251	11,251	11,251
Rentals						
527110 Fleet Leases	5,688	7,464	7,152	7,128	7,128	7,128
527120 Motor Pool Mileage	285	499	665	665	665	665
527130 Parking	0	77	200	200	200	200
527140 County Parking	3,300	3,025	3,300	3,300	3,300	3,300
527300 Equipment Rental	10,573	15,200	16,277	21,126	21,126	21,126
Rentals Total	19,846	26,265	27,594	32,419	32,419	32,419
Insurance						
528140 Malpractice Insurance Premiums	5,704	6,222	7,470	7,470	7,470	7,470
528410 Liability Claims	0	182	0	0	0	0
Insurance Total	5,704	6,404	7,470	7,470	7,470	7,470
Miscellaneous						
529110 Mileage Reimbursement	13,460	12,575	13,274	12,008	12,008	12,008
529120 Commercial Travel	1,094	652	1,000	1,000	1,000	1,000
529130 Meals	810	28	850	850	850	850
529140 Lodging	2,951	4,595	3,800	3,800	3,800	3,800
529220 Conferences	4,535	5,686	3,750	3,750	3,750	3,750
529230 Training	2,452	1,145	3,233	2,983	2,983	2,983
529300 Dues and Memberships	21,051	23,403	20,656	20,466	20,466	20,466
529610 Homicide Investigations	14,645	14,838	10,000	9,000	9,000	9,000

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
529690 Other Investigations	9,204	3,510	3,300	4,775	4,775	4,775
529740 Fairs and Shows	25	0	0	0	0	0
Miscellaneous Total	70,227	66,432	59,863	58,632	58,632	58,632
Materials and Services Total	336,043	338,838	392,192	402,970	402,970	402,970
Administrative Charges						
611100 County Admin Allocation	42,773	62,245	68,629	72,248	72,248	72,248
611110 Governing Body Allocation	22,844	0	0	0	0	0
611210 Facilities Mgt Allocation	111,983	114,815	94,285	94,195	94,195	94,195
611220 Custodial Allocation	61,567	68,025	55,806	56,044	56,044	56,044
611230 Courier Allocation	4,834	2,588	2,871	2,956	2,956	2,956
611250 Risk Management Allocation	13,125	12,212	16,024	14,956	14,956	14,956
611255 Benefits Allocation	0	19,049	21,675	20,964	20,964	20,964
611260 Human Resources Allocation	90,518	67,883	79,666	74,888	74,888	74,888
611300 Legal Services Allocation	3,910	7,419	11,052	11,703	11,703	11,703
611400 Information Tech Allocation	176,974	157,815	194,838	206,820	206,820	206,820
611410 FIMS Allocation	55,495	51,197	66,236	65,786	65,786	65,786
611420 Telecommunications Allocation	41,528	28,797	36,335	41,807	41,807	41,807
611430 Info Tech Direct Charges	98,573	82,908	86,258	91,739	91,739	91,739
611600 Finance Allocation	66,813	62,057	66,294	75,269	75,269	75,269
611700 Utilities Allocation	71,240	69,285	0	0	0	0
611800 MCBEE Allocation	13,078	8,302	5,185	6,269	6,269	6,269
614100 Liability Insurance Allocation	28,360	25,300	36,000	18,200	18,200	18,200
614200 WC Insurance Allocation	24,958	26,400	28,200	31,200	31,200	31,200
Administrative Charges Total	928,572	866,297	869,354	885,044	885,044	885,044
Capital Outlay						
531100 Office Equipment Capital	0	0	5,616	0	0	0
Capital Outlay Total	0	0	5,616	0	0	0
General Fund Total	7,205,533	7,215,233	7,438,812	7,690,210	7,690,210	7,690,210

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	681,837	670,175	747,666	739,049	739,049	739,049
511120 Temporary Wages	976	0	10,816	10,292	10,292	10,292
511130 Vacation Pay	62,038	58,295	0	0	0	0
511140 Sick Pay	33,005	39,943	0	0	0	0
511150 Holiday Pay	40,698	39,608	0	0	0	0
511210 Compensation Credits	38,607	36,755	35,274	28,012	28,012	28,012
511240 Leave Payoff	530	696	0	0	0	0
511420 Premium Pay	11	0	0	0	0	0
Salaries and Wages Total	857,702	845,472	793,756	777,353	777,353	777,353
Fringe Benefits						
512110 PERS	95,355	96,322	121,356	118,894	118,894	118,894
512120 401K	9,936	9,951	8,961	8,637	8,637	8,637
512130 PERS Debt Service	41,576	32,613	35,231	34,517	34,517	34,517
512140 PERS Rate Subsidy	0	0	(21,530)	0	0	0
512200 FICA	63,776	63,256	59,912	58,774	58,774	58,774
512310 Medical Insurance	190,048	200,786	205,020	214,800	214,800	214,800
512320 Dental Insurance	22,229	21,245	23,580	22,620	22,620	22,620
512330 Group Term Life Insurance	3,117	3,089	2,243	2,217	2,217	2,217
512340 Long Term Disability Insurance	3,220	4,180	4,815	5,351	5,351	5,351
512400 Unemployment Insurance	3,459	3,414	3,680	3,605	3,605	3,605
512520 Workers Comp Insurance	343	328	414	414	414	414
512600 Wellness Program	650	630	594	594	594	594
512610 Employee Assistance Program	491	456	410	410	410	410
512700 County HSA Contributions	2,400	3,600	0	0	0	0
Fringe Benefits Total	436,601	439,870	444,686	470,833	470,833	470,833
Personnel Services Total	1,294,303	1,285,342	1,238,442	1,248,186	1,248,186	1,248,186
Materials and Services						
Supplies						
521010 Office Supplies	6,985	5,529	6,693	6,000	6,000	6,000
521070 Departmental Supplies	123	1,619	620	300	300	300
521190 Publications	1,083	11	1,500	500	500	500
Supplies Total	8,190	7,159	8,813	6,800	6,800	6,800
Materials						
522150 Small Office Equipment	0	243	500	500	500	500
522170 Computers Non Capital	1,312	1,299	1,500	500	500	500
522180 Software	190	0	661	1,000	1,000	1,000
Materials Total	1,502	1,542	2,661	2,000	2,000	2,000

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Communications						
523010 Telephone Equipment	2	0	0	0	0	0
523020 Phone and Communication Svcs	0	0	0	1,368	1,368	1,368
523050 Postage	12,425	11,545	15,000	1,000	1,000	1,000
523060 Cellular Phones	366	368	500	600	600	600
Communications Total	12,793	11,913	15,500	2,968	2,968	2,968
Contracted Services						
525235 Laboratory Services	810	720	3,000	1,500	1,500	1,500
525510 Legal Services	0	0	100	0	0	0
525540 Witnesses	0	36	100	100	100	100
525550 Court Services	2,731	1,884	4,500	2,000	2,000	2,000
525710 Printing Services	854	2,453	3,000	2,000	2,000	2,000
525735 Mail Services	0	0	0	12,000	12,000	12,000
525740 Document Disposal Services	432	868	1,000	1,000	1,000	1,000
525770 Interpreters	0	0	500	250	250	250
525999 Other Contracted Services	7,440	4,953	10,000	10,000	10,000	10,000
Contracted Services Total	12,267	10,915	22,200	28,850	28,850	28,850
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,899	885	3,000	1,000	1,000	1,000
526030 Building Maintenance	55	1,975	500	700	700	700
Repairs and Maintenance Total	1,954	2,860	3,500	1,700	1,700	1,700
Rentals						
527120 Motor Pool Mileage	25	6	100	100	100	100
527210 Building Rental Private	0	0	40,260	40,045	40,045	40,045
527300 Equipment Rental	0	0	0	3,000	3,000	3,000
Rentals Total	25	6	40,360	43,145	43,145	43,145
Insurance						
528220 Notary Bonds	45	80	0	0	0	0
Insurance Total	45	80	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	112	71	335	335	335	335
529130 Meals	54	13	100	100	100	100
529140 Lodging	160	160	250	500	500	500
529210 Meetings	0	0	300	300	300	300
529220 Conferences	160	250	500	500	500	500
529230 Training	760	174	500	500	500	500
529300 Dues and Memberships	2,688	2,488	3,000	3,000	3,000	3,000
529880 Recording Charges	409	62	1,000	500	500	500
Miscellaneous Total	4,343	3,218	5,985	5,735	5,735	5,735

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services Total	41,120	37,692	99,019	91,198	91,198	91,198
Administrative Charges						
611100 County Admin Allocation	9,127	14,174	14,637	14,310	14,310	14,310
611110 Governing Body Allocation	4,858	0	0	0	0	0
611210 Facilities Mgt Allocation	23,175	23,608	0	0	0	0
611220 Custodial Allocation	12,610	13,836	9,168	9,210	9,210	9,210
611230 Courier Allocation	1,044	592	612	573	573	573
611250 Risk Management Allocation	2,791	2,929	3,145	2,664	2,664	2,664
611255 Benefits Allocation	0	4,357	4,620	4,068	4,068	4,068
611260 Human Resources Allocation	19,887	15,528	16,979	14,529	14,529	14,529
611400 Information Tech Allocation	35,303	35,603	41,622	42,163	42,163	42,163
611410 FIMS Allocation	11,284	11,585	14,140	13,393	13,393	13,393
611420 Telecommunications Allocation	8,269	6,487	7,744	8,493	8,493	8,493
611430 Info Tech Direct Charges	19,760	18,729	18,357	18,765	18,765	18,765
611600 Finance Allocation	12,739	12,873	12,882	14,242	14,242	14,242
611700 Utilities Allocation	14,743	14,246	0	0	0	0
611800 MCBEE Allocation	2,610	1,879	1,107	1,277	1,277	1,277
614100 Liability Insurance Allocation	5,700	6,500	6,600	3,400	3,400	3,400
614200 WC Insurance Allocation	5,100	5,900	6,000	5,400	5,400	5,400
Administrative Charges Total	189,000	188,826	157,613	152,487	152,487	152,487
Child Support Total	1,524,423	1,511,860	1,495,074	1,491,871	1,491,871	1,491,871
225 - Interagency Meth Strike Force						
Personal Services						
Salaries and Wages						
511110 Regular Wages	13,186	0	0	0	0	0
511140 Sick Pay	591	0	0	0	0	0
511150 Holiday Pay	332	0	0	0	0	0
511220 Pager Pay	79	0	0	0	0	0
Salaries and Wages Total	14,188	0	0	0	0	0
Fringe Benefits						
512110 PERS	1,397	0	0	0	0	0
512120 401K	354	0	0	0	0	0
512130 PERS Debt Service	869	0	0	0	0	0
512200 FICA	1,076	0	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

225 - Interagency Meth Strike Force	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
512310 Medical Insurance	3,171	0	0	0	0	0
512320 Dental Insurance	319	0	0	0	0	0
512330 Group Term Life Insurance	57	0	0	0	0	0
512340 Long Term Disability Insurance	58	0	0	0	0	0
512400 Unemployment Insurance	57	0	0	0	0	0
512520 Workers Comp Insurance	7	0	0	0	0	0
512600 Wellness Program	11	0	0	0	0	0
512610 Employee Assistance Program	8	0	0	0	0	0
Fringe Benefits Total	7,384	0	0	0	0	0
Personnel Services Total	21,572	0	0	0	0	0
Materials and Services						
Miscellaneous						
529590 Special Programs Other	7,508	0	0	0	0	0
Miscellaneous Total	7,508	0	0	0	0	0
Materials and Services Total	7,508	0	0	0	0	0
Interagency Meth Strike Force Total	29,081	0	0	0	0	0
240 - Liquor Law Enforcement						
Transfers Out						
561100 Transfer to General Fund	47,070	51,204	60,000	35,000	35,000	35,000
Transfers Out Total	47,070	51,204	60,000	35,000	35,000	35,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	2,000	0	0	0
Ending Fund Balance Total	0	0	2,000	0	0	0
Liquor Law Enforcement Total	47,070	51,204	62,000	35,000	35,000	35,000

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Personnel Services						
Salaries and Wages						
511110 Regular Wages	332,395	323,694	295,629	276,393	276,393	276,393
511120 Temporary Wages	24,527	0	0	13,484	13,484	13,484
511130 Vacation Pay	20,615	14,486	0	0	0	0
511140 Sick Pay	6,875	12,396	0	0	0	0
511150 Holiday Pay	18,232	15,449	0	0	0	0
511210 Compensation Credits	13,361	13,481	7,305	6,247	6,247	6,247
511220 Pager Pay	2,916	18,995	14,144	8,268	8,268	8,268
511240 Leave Payoff	0	1,499	0	0	0	0
511420 Premium Pay	42	0	0	0	0	0
Salaries and Wages Total	418,963	400,000	317,078	304,392	304,392	304,392
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	2,485	0	0	0
512110 PERS	42,636	42,210	46,954	43,382	43,382	43,382
512120 401K	6,302	5,538	3,136	3,211	3,211	3,211
512130 PERS Debt Service	20,935	15,929	18,074	12,718	12,718	12,718
512140 PERS Rate Subsidy	0	0	(11,045)	0	0	0
512200 FICA	31,640	29,878	23,005	22,422	22,422	22,422
512310 Medical Insurance	90,416	96,441	95,950	84,528	84,528	84,528
512320 Dental Insurance	10,178	8,999	10,990	9,157	9,157	9,157
512330 Group Term Life Insurance	1,446	1,340	886	825	825	825
512340 Long Term Disability Insurance	1,552	1,880	1,900	1,992	1,992	1,992
512400 Unemployment Insurance	1,692	1,603	1,424	1,329	1,329	1,329
512520 Workers Comp Insurance	209	203	202	187	187	187
512600 Wellness Program	308	296	278	233	233	233
512610 Employee Assistance Program	233	214	193	160	160	160
512700 County HSA Contributions	1,200	1,200	0	0	0	0
Fringe Benefits Total	208,749	205,729	194,432	180,144	180,144	180,144
Personnel Services Total	627,712	605,729	511,510	484,536	484,536	484,536
Materials and Services						
Supplies						
521010 Office Supplies	0	42	0	0	0	0
521070 Departmental Supplies	1,043	215	670	300	300	300
Supplies Total	1,043	258	670	300	300	300
Materials						
522150 Small Office Equipment	218	0	0	0	0	0
522170 Computers Non Capital	674	0	0	0	0	0
Materials Total	892	0	0	0	0	0

MARION COUNTY FY 2012-13 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Materials and Services						
Utilities						
524010 Electricity	0	0	5,578	5,092	5,092	5,092
524040 Natural Gas	0	0	0	270	270	270
524050 Water	0	0	0	141	141	141
524070 Sewer	0	0	0	99	99	99
524090 Garbage Disposal and Recycling	0	0	0	343	343	343
Utilities Total	0	0	5,578	5,945	5,945	5,945
Contracted Services						
525560 Victim Emergency Services	0	90	11,281	9,090	9,090	9,090
Contracted Services Total	0	90	11,281	9,090	9,090	9,090
Rentals						
527130 Parking	0	12	0	0	0	0
Rentals Total	0	12	0	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	584	386	1,621	98	98	98
529120 Commercial Travel	0	1,201	0	0	0	0
529130 Meals	68	289	0	0	0	0
529140 Lodging	581	1,674	0	0	0	0
529210 Meetings	0	297	0	0	0	0
529220 Conferences	4,529	1,325	0	0	0	0
529230 Training	(1,981)	843	2,980	366	366	366
529300 Dues and Memberships	662	542	50	0	0	0
529590 Special Programs Other	2,926	0	0	0	0	0
529740 Fairs and Shows	45	45	100	50	50	50
529910 Awards and Recognition	55	126	0	0	0	0
Miscellaneous Total	7,468	6,726	4,751	514	514	514
Materials and Services Total	9,402	7,086	22,280	15,849	15,849	15,849
Administrative Charges						
611100 County Admin Allocation	3,497	7,840	6,862	5,736	5,736	5,736
611110 Governing Body Allocation	1,785	0	0	0	0	0
611210 Facilities Mgt Allocation	0	0	15,712	15,905	15,905	15,905
611220 Custodial Allocation	0	0	9,246	9,286	9,286	9,286
611230 Courier Allocation	286	329	286	231	231	231
611250 Risk Management Allocation	1,499	1,394	1,473	1,635	1,635	1,635
611255 Benefits Allocation	0	2,421	2,162	1,636	1,636	1,636
611260 Human Resources Allocation	6,987	8,628	7,950	5,843	5,843	5,843
611400 Information Tech Allocation	10,566	19,619	19,502	16,674	16,674	16,674

MARION COUNTY FY 2012-13 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
Administrative Charges						
611410 FIMS Allocation	4,410	6,367	6,641	5,346	5,346	5,346
611420 Telecommunications Allocation	2,442	3,577	3,628	3,397	3,397	3,397
611430 Info Tech Direct Charges	5,757	10,239	8,626	7,413	7,413	7,413
611600 Finance Allocation	5,449	8,008	6,042	5,257	5,257	5,257
611800 MCBEE Allocation	777	1,032	520	509	509	509
614100 Liability Insurance Allocation	2,140	3,100	3,100	2,100	2,100	2,100
614200 WC Insurance Allocation	1,842	2,800	2,800	3,300	3,300	3,300
Administrative Charges Total	47,438	75,354	94,550	84,268	84,268	84,268
District Attorney Grants Total	684,552	688,169	628,340	584,653	584,653	584,653
District Attorney's Office Grand Total	9,490,658	9,466,466	9,624,226	9,801,734	9,801,734	9,801,734

MARION COUNTY FY 2012-13 BUDGET
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