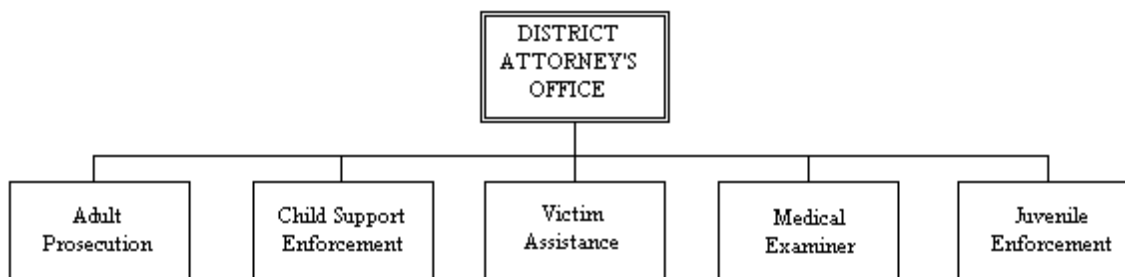


MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

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## 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 FY2010-11 BUDGET  
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- 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 FY2010-11 BUDGET  
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DISTRICT ATTORNEY'S OFFICE

*Resource and Requirement Summary*

District Attorney's Office	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,321,450	1,419,440	1,495,719	1,351,113	-9.67%
Intergovernmental State	265,303	249,019	197,817	330,209	66.93%
Charges for Services	179,116	190,088	185,780	185,800	0.01%
Fines and Forfeitures	57,756	86,045	102,070	70,000	-31.42%
Interest	6,042	3,041	1,180	220	-81.36%
Other Revenues	1,205	1,366	800	800	0.00%
General Fund Transfers	7,195,603	7,669,963	7,530,750	7,748,209	2.89%
Net Working Capital	508,694	478,281	376,366	105,784	-71.89%
<b>TOTAL RESOURCES</b>	<b>9,535,168</b>	<b>10,097,243</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>-0.99%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	5,273,453	5,400,964	5,615,668	5,394,084	-3.95%
Fringe Benefits	2,089,810	2,585,936	2,558,295	2,608,657	1.97%
Vacancy Savings	0	0	(149,666)	0	-100.00%
Total Personal Services	<b>7,363,262</b>	<b>7,986,900</b>	<b>8,024,297</b>	<b>8,002,741</b>	<b>-0.27%</b>
Materials and Services					
Supplies	72,621	52,578	68,195	63,016	-7.59%
Materials	21,192	13,536	13,500	10,561	-21.77%
Communications	99,757	59,918	66,443	58,831	-11.46%
Contracted Services	163,970	153,271	207,387	197,414	-4.81%
Repairs and Maintenance	15,163	14,224	16,430	16,850	2.56%
Rentals	10,274	18,795	19,283	22,059	14.40%
Insurance	5,878	5,784	6,620	6,965	5.21%
Miscellaneous	152,724	114,439	191,904	77,358	-59.69%
Total Materials and Services	<b>541,580</b>	<b>432,546</b>	<b>589,762</b>	<b>453,054</b>	<b>-23.18%</b>
Administrative Charges	1,036,540	1,222,781	1,207,542	1,222,754	1.26%
Transfers Out	115,505	94,895	47,070	40,000	-15.02%
Contingency	0	0	21,811	73,586	237.38%
<b>TOTAL REQUIREMENTS</b>	<b>9,056,887</b>	<b>9,737,122</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>-0.99%</b>
<b>FTE</b>	89.01	92.26	88.43	85.93	-2.8%

MARION COUNTY FY2010-11 BUDGET  
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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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Adult Prosecution	7,003,584	7,372,191	6,522,466	6,273,969	-3.81%
Medical Examiner	200,271	215,029	234,298	229,854	-1.90%
Child Support Enforcement	1,688,639	1,762,110	1,832,006	1,812,584	-1.06%
Victim Assistance	574,316	574,944	782,520	897,265	14.66%
Juvenile Enforcement	68,359	172,970	519,192	578,463	11.42%
<b>TOTAL RESOURCES</b>	<b>9,535,168</b>	<b>10,097,243</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>-0.99%</b>
<b>REQUIREMENTS</b>					
Adult Prosecution	6,833,142	7,251,319	6,522,466	6,273,969	-3.81%
Medical Examiner	200,271	215,029	234,298	229,854	-1.90%
Child Support Enforcement	1,478,978	1,631,332	1,832,006	1,812,584	-1.06%
Victim Assistance	512,262	520,082	782,520	897,265	14.66%
Juvenile Enforcement	32,235	119,360	519,192	578,463	11.42%
<b>TOTAL REQUIREMENTS</b>	<b>9,056,887</b>	<b>9,737,122</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>-0.99%</b>

MARION COUNTY FY2010-11 BUDGET  
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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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	154,620	33,891	0	0	n.a.
Intergovernmental State	37,735	34,552	0	0	n.a.
Charges for Services	8,060	5,977	0	0	n.a.
Fines and Forfeitures	57,756	86,045	102,070	70,000	-31.42%
Interest	3,174	804	0	0	n.a.
General Fund Transfers	6,550,107	7,040,479	6,339,919	6,191,099	-2.35%
Net Working Capital	192,133	170,443	80,477	12,870	-84.01%
<b>TOTAL RESOURCES</b>	<b>7,003,584</b>	<b>7,372,191</b>	<b>6,522,466</b>	<b>6,273,969</b>	<b>-3.81%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	3,916,256	3,969,708	3,661,250	3,525,189	-3.72%
Fringe Benefits	1,539,057	1,878,251	1,636,756	1,654,212	1.07%
Vacancy Savings	0	0	(149,666)	0	-100.00%
<b>Total Personal Services</b>	<b>5,455,313</b>	<b>5,847,959</b>	<b>5,148,340</b>	<b>5,179,401</b>	<b>0.60%</b>
Materials and Services					
Supplies	58,001	41,339	51,465	35,477	-31.07%
Materials	17,551	7,585	8,000	3,900	-51.25%
Communications	71,432	44,505	47,918	15,540	-67.57%
Contracted Services	153,617	136,645	153,097	131,510	-14.10%
Repairs and Maintenance	12,720	12,167	12,930	12,850	-0.62%
Rentals	10,156	16,090	16,059	11,692	-27.19%
Insurance	5,878	5,704	6,500	6,845	5.31%
Miscellaneous	129,824	100,572	122,174	48,002	-60.71%
<b>Total Materials and Services</b>	<b>459,178</b>	<b>364,606</b>	<b>418,143</b>	<b>265,816</b>	<b>-36.43%</b>
Administrative Charges	803,146	943,859	908,913	788,752	-13.22%
Transfers Out	115,505	94,895	47,070	40,000	-15.02%
<b>TOTAL REQUIREMENTS</b>	<b>6,833,142</b>	<b>7,251,319</b>	<b>6,522,466</b>	<b>6,273,969</b>	<b>-3.81%</b>
<b>FTE</b>	67.00	66.00	55.00	53.50	-2.7%

MARION COUNTY FY2010-11 BUDGET  
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 DISTRICT ATTORNEY'S OFFICE

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**FTE By Position Title By Program**

<b>Program: Adult Prosecution</b>	
<b>Position Title</b>	<b>FTE</b>
Budget Analyst 1	1.00
Criminal Investigations Supervisor	1.00
DA Administrative Manager	1.00
Deputy DA 1	6.50
Deputy DA 2	7.00
Deputy DA 3	9.00
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
<b>Program Adult Prosecution FTE Total:</b>	<b>53.50</b>

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**Adult Prosecution Program Budget Analysis**

Fines and Forfeitures - anticipated criminal forfeiture money increased by \$15,000, however the Meth Strike criminal forfeiture money has decreased by \$40,000 as the strike force is no longer operational.

Net Working Capital has decreased due to a number of factors: Meth Strike Force is no longer operational (decrease of approximately \$24,000); the Mid-Willamette Valley Task Force also is no longer operational (decrease of approximately \$14,000); and there has been a decrease in criminal forfeiture revenue.

FTE has been reduced by 1.5.

One vacant Legal Secretary 2 position (\$50,003) will not be filled in order to fund a portion of the child support enforcement program as well as a portion of the 300 fund administrative charges.

The other .5 FTE reduction is a Deputy District Attorney I position. This position is funded with criminal forfeiture revenue and will only be funded for 6 months.

Temporary wages for 2 law clerks have been deleted (\$23,561) in order to fund a portion of the child support program as well as a portion of administrative charges in the 300 fund. The only other significant change in the total personal services budget is the 1.5 FTE reduction previously mentioned.

General Fund changes in Materials and Services are now spread across the following programs: adult prosecution, victim assistance program, juvenile enforcement and the medical examiner on a proportional basis. These values are based on six month actual charges. General Fund Materials and Services were not budgeted by program for FY 09-10.

Material and Services requirements have been reduced by \$17,193 in order to fund a portion of the Child Support Program as well as a portion of the 300 fund administrative charges.

There are no other significant changes

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**Medical Examiner Program**

- Investigate 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
General Fund Transfers	200,271	215,029	234,298	229,854	-1.90%
<b>TOTAL RESOURCES</b>	<b>200,271</b>	<b>215,029</b>	<b>234,298</b>	<b>229,854</b>	<b>-1.90%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	133,242	135,878	135,009	135,610	0.45%
Fringe Benefits	39,109	46,584	45,017	46,426	3.13%
<b>Total Personal Services</b>	<b>172,351</b>	<b>182,461</b>	<b>180,026</b>	<b>182,036</b>	<b>1.12%</b>
Materials and Services					
Supplies	3,309	2,163	3,940	2,280	-42.13%
Materials	2,713	2,056	0	100	n.a.
Communications	1,943	1,539	1,775	2,305	29.86%
Contracted Services	181	1,642	19,098	5,600	-70.68%
Repairs and Maintenance	755	0	0	0	n.a.
Rentals	34	2,697	2,844	3,957	39.14%
Miscellaneous	1,432	2,939	3,430	3,050	-11.08%
<b>Total Materials and Services</b>	<b>10,367</b>	<b>13,036</b>	<b>31,087</b>	<b>17,292</b>	<b>-44.38%</b>
Administrative Charges	17,553	19,531	23,185	30,526	31.66%
<b>TOTAL REQUIREMENTS</b>	<b>200,271</b>	<b>215,029</b>	<b>234,298</b>	<b>229,854</b>	<b>-1.90%</b>
<b>FTE</b>	1.66	1.66	1.33	1.33	0.0%

**FTE By Position Title By Program**

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



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**Medical Examiner Program Budget Analysis**

There are no significant changes to resources.

There are no significant changes to FTE.

There are no significant changes in total Personal Services budget.

Contracted Services (autopsies) have been reduced by \$13,695 and supplies by \$100. The State Medical Examiner is currently performing this service. These reductions will help fund a portion of the child support program as well as the District Attorney Grants fund administrative charges. There has been a slight reduction in Supplies which aligns with 6 month expenditures.

There are no other significant changes

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**Child Support Enforcement Program**

- Establish paternity, child support judgments, and health care coverage orders.
- Enforce child support judgments through withholding orders, liens, garnishment offsets, contempt of court and passport and license suspension.
- Enforce health care coverage through national medical support notices and medical support orders.
- Enforce interstate cases by initiating and responding to interstate reciprocal proceedings.
- Initiate review and possible modification of child support awards when requested or when health care coverage changes.
- Provide employment venue for state funded Oregon District Attorney Association Child Support Liaison position.

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**Program Summary**

District Attorney's Office

Program: Child Support Enforcement

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,036,797	1,250,911	1,365,045	1,216,562	-10.88%
Intergovernmental State	159,209	77,750	61,100	220,509	260.90%
Charges for Services	18,808	18,331	20,000	20,000	0.00%
General Fund Transfers	205,458	205,458	205,458	306,100	48.98%
Net Working Capital	268,367	209,660	180,403	49,413	-72.61%
<b>TOTAL RESOURCES</b>	<b>1,688,639</b>	<b>1,762,110</b>	<b>1,832,006</b>	<b>1,812,584</b>	<b>-1.06%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	906,451	921,171	995,510	965,238	-3.04%
Fringe Benefits	366,588	464,287	487,463	484,202	-0.67%
<b>Total Personal Services</b>	<b>1,273,039</b>	<b>1,385,458</b>	<b>1,482,973</b>	<b>1,449,440</b>	<b>-2.26%</b>
Materials and Services					
Supplies	10,034	8,229	11,159	10,700	-4.11%
Materials	195	3,895	4,500	3,661	-18.64%
Communications	22,726	13,874	16,750	15,500	-7.46%
Contracted Services	10,172	14,485	23,895	26,564	11.17%
Repairs and Maintenance	1,688	2,058	3,500	3,500	0.00%
Rentals	84	8	380	100	-73.68%
Insurance	0	80	120	120	0.00%
Miscellaneous	7,458	2,766	64,583	16,385	-74.63%
<b>Total Materials and Services</b>	<b>52,357</b>	<b>45,394</b>	<b>124,887</b>	<b>76,530</b>	<b>-38.72%</b>
Administrative Charges	153,582	200,480	205,326	213,311	3.89%
Contingency	0	0	18,820	73,303	289.50%
<b>TOTAL REQUIREMENTS</b>	<b>1,478,978</b>	<b>1,631,332</b>	<b>1,832,006</b>	<b>1,812,584</b>	<b>-1.06%</b>
<b>FTE</b>	15.60	16.60	16.60	15.60	-6.0%

MARION COUNTY FY2010-11 BUDGET  
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 DISTRICT ATTORNEY'S OFFICE

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**FTE By Position Title By Program**

<b>Program: Child Support Enforcement</b>	
<b>Position Title</b>	<b>FTE</b>
Deputy DA 3	3.20
Investigator	1.40
Legal Assistant Supervisor	1.00
Legal Secretary 1	3.00
Legal Secretary 2	3.00
Support Enforcement Agent 1	2.00
Support Enforcement Agent 2	1.00
Trial Team Supervisor	1.00
<b>Program Child Support Enforcement FTE Total:</b>	<b>15.60</b>

MARION COUNTY FY2010-11 BUDGET  
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**Child Support Enforcement Program Budget Analysis**

The child support enforcement program is made up of two funds: the Child Support fund and the District Attorney Grants fund. The Child Support fund supports the child enforcement program within the District Attorney's office. The District Attorney Grants fund provides funding for one deputy district attorney for the Oregon District Attorney Association Child Support position.

**Child Support fund:**

Historically there has been unexpended Net Working Capital in this fund that has been used from prior years (\$131,000 in FY 09-10). These funds have now been fully depleted and no carryover is anticipated.

There are significant reductions in Federal Revenue. Federal Performance Incentive Revenue is reduced due to the effects of the recession on collections and the Federal Match (FFP) is reduced because of the loss of incentive and carryover funds to match against.

A transfer of \$71,000 from the District Attorney's other functional areas is leveraged by Federal Match funds, but the total Federal Revenue is still reduced by approximately \$157,000 from prior year levels.

FTE has been reduced by 1.0 FTE. One legal secretary I position is vacant and will be surrendered. .

No significant changes in Materials and Services.

**District Attorney Grants fund:**

There has been no significant changes in the Oregon District Attorney Association Support Enforcement Liaison program other than an increase in contingency and a reduction in Materials and Services from FY09-10. The decrease in materials and services (\$48,783) is due to the reallocation of those expenditures to contingency. Total grant allocation for FY 10-11 is \$185,000. Net working capital for this grant is anticipated to be \$49,413 for FY 10-11. Known costs for this grant includes the budgeted position, material and services and administrative charges for a total of \$161,110. Total known revenue for this grant is \$234,413, The \$73,303 is located in contingency as per the budget team's recommendation, and is simply a place holder to balance the program budget.

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**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; and (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. Additionally, the CFAA provides partial funding for administrative charges assessed to victim assistance for Marion County.
- 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 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 FY2010-11 BUDGET  
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**Program Summary**

District Attorney's Office

Program: Victim Assistance

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	130,033	134,639	130,674	102,088	-21.88%
Charges for Services	152,248	165,780	165,780	165,800	0.01%
Interest	2,868	2,108	1,180	220	-81.36%
Other Revenues	1,205	1,366	800	800	0.00%
General Fund Transfers	239,767	208,997	431,100	616,186	42.93%
Net Working Capital	48,195	62,054	52,986	12,171	-77.03%
<b>TOTAL RESOURCES</b>	<b>574,316</b>	<b>574,944</b>	<b>782,520</b>	<b>897,265</b>	<b>14.66%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	295,090	297,918	473,142	443,547	-6.25%
Fringe Benefits	135,235	153,744	239,495	248,574	3.79%
<b>Total Personal Services</b>	<b>430,324</b>	<b>451,662</b>	<b>712,637</b>	<b>692,121</b>	<b>-2.88%</b>
Materials and Services					
Supplies	1,277	848	1,631	11,807	623.91%
Materials	734	0	1,000	1,900	90.00%
Communications	3,656	0	0	24,486	n.a.
Contracted Services	0	500	11,297	17,651	56.25%
Repairs and Maintenance	0	0	0	200	n.a.
Rentals	0	0	0	3,650	n.a.
Miscellaneous	14,010	8,161	1,717	5,230	204.60%
<b>Total Materials and Services</b>	<b>19,677</b>	<b>9,509</b>	<b>15,645</b>	<b>64,924</b>	<b>314.98%</b>
Administrative Charges	62,260	58,910	54,238	139,937	158.01%
Contingency	0	0	0	283	n.a.
<b>TOTAL REQUIREMENTS</b>	<b>512,262</b>	<b>520,082</b>	<b>782,520</b>	<b>897,265</b>	<b>14.66%</b>
<b>FTE</b>	4.75	6.00	10.00	9.50	-5.0%

MARION COUNTY FY2010-11 BUDGET  
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**FTE By Position Title By Program**

<b>Program: Victim Assistance</b>	
<b>Position Title</b>	<b>FTE</b>
Legal Assistant Supervisor	0.50
Legal Secretary 1	2.00
Victim Assistance Advocate	1.00
Victim Assistance Advocate (Bilingual)	1.00
Victim Assistance Manager	1.00
Victim Assistance Program Coordinator	4.00
<b>Program Victim Assistance FTE Total:</b>	<b>9.50</b>

**Victim Assistance Program Budget Analysis**

Intergovernmental Federal - One of the grants (Victim of Crimes Act - Juvenile) is now a part of the Juvenile Program, thus the reduction.

General Fund Transfers - In FY 08-09, a .5 FTE reduction was taken in order to reallocate the general fund match portion (\$30,551) of a position to cover administration costs in the program. In FY 09-10 the \$30,551 for these administrative costs were carried in the Criminal Prosecution 100 fund. The General Fund transfer in the above program for FY 10-11 includes the \$30,551 plus an additional \$36,102. The additional \$36,102 General Fund transfer is a result of deleting a vacant Legal Secretary 2 position in the Adult Prosecution program. There has also been a slight increase in the General Fund match portions of victim assistance grants.

Net Working Capital - Decrease of approximately \$9,500 in Grant Administrative Costs, decrease of \$1,200 from CART (program deletion), decrease of \$30,000 in penalty assessments (no longer allowed to carry over funds from one fiscal year to another)

FTE for this program has been reduced by .5. The Legal Assistant Supervisor is split between two programs - Victim Assistance and Juvenile Dependency. This FTE change accurately reflects the costing for this program.

There has been no other significant change in the total personal services budget for this program other than the .5 FTE reduction of the Legal Assistance Supervisor.

These requirements appear to have increased, however the General Fund Materials and Services costs are now spread across programs. These values are based on six month actual charges. General Fund Materials and Services were not budgeted by program for FY 09-10.

There are no other significant changes.



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**Juvenile Enforcement Program**

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

**Program Summary**

District Attorney's Office

Program: Juvenile Enforcement

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	0	0	0	32,463	n.a.
Intergovernmental State	68,359	136,717	136,717	109,700	-19.76%
Interest	0	129	0	0	n.a.
General Fund Transfers	0	0	319,975	404,970	26.56%
Net Working Capital	0	36,124	62,500	31,330	-49.87%
<b>TOTAL RESOURCES</b>	<b>68,359</b>	<b>172,970</b>	<b>519,192</b>	<b>578,463</b>	<b>11.42%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	22,414	76,289	350,757	324,500	-7.49%
Fringe Benefits	9,820	43,071	149,564	175,243	17.17%
Total Personal Services	<b>32,235</b>	<b>119,360</b>	<b>500,321</b>	<b>499,743</b>	<b>-0.12%</b>
Materials and Services					
Supplies	0	0	0	2,752	n.a.
Materials	0	0	0	1,000	n.a.
Communications	0	0	0	1,000	n.a.
Contracted Services	0	0	0	16,089	n.a.
Repairs and Maintenance	0	0	0	300	n.a.
Rentals	0	0	0	2,660	n.a.
Miscellaneous	0	0	0	4,691	n.a.
Total Materials and Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,492</b>	<b>n.a.</b>
Administrative Charges	0	0	15,880	50,228	216.30%
Contingency	0	0	2,991	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>32,235</b>	<b>119,360</b>	<b>519,192</b>	<b>578,463</b>	<b>11.42%</b>
<b>FTE</b>	0.00	2.00	5.50	6.00	9.1%

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**FTE By Position Title By Program**

<b>Program: Juvenile Enforcement</b>	
<b>Position Title</b>	<b>FTE</b>
Deputy DA 1	1.00
Deputy DA 3	1.00
Legal Assistant Supervisor	0.50
Legal Secretary 1	1.00
Legal Secretary 2	2.00
Victim Assistance Program Coordinator	0.50
<b>Program Juvenile Enforcement FTE Total:</b>	<b>6.00</b>

**Juvenile Enforcement Program Budget Analysis**

Intergovernmental Federal - Increase due to reallocation of grant money (Victims of Crime Act - Juvenile) to the correct program.

Intergovernmental State - One year of funding remains for the Juvenile Dependency Interagency Agreement with the Oregon Department of Justice.

General Fund Transfers - Increase due to reallocation of General Fund administrative costs to programs. No General Fund administrative costs were allocated to programs in FY 09-10.

FTE changes result in an increase of .5 FTE. The Legal Assistant Supervisor is split between this program and Juvenile Enforcement.

Temporary wages for one law clerk have been deleted (\$10,248) in order to fund a portion of the child support program as well as a portion of the administrative charges for the 300 fund. Again, there has been an addition of a .5 FTE as mentioned previously.

It appears that Materials and Services has been increased, however General Fund Materials and Services costs are now spread across programs. These values are based on six month actual charges. General Fund Materials and Services were not budgeted by program for FY 09-10.

Contingency has decreased by approximately \$3,000. These resources were set aside from the Juvenile Dependency Interagency Agreement for FY 09-10, but are now needed this fiscal year.

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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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 100 General Fund	6,765,933	7,348,043	7,325,292	7,373,202	100.00%
FND 220 Child Support	1,507,038	1,578,706	1,607,603	1,578,171	100.00%
FND 225 Interagency Meth Strike Force	266,043	170,215	64,078	0	n.a
FND 240 Liquor Law Enforcement	74,676	98,342	47,070	40,000	100.00%
FND 300 District Attorney Grants	921,479	901,936	846,439	800,762	100.00%
<b>TOTAL RESOURCES</b>	<b>9,535,168</b>	<b>10,097,243</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 100 General Fund	6,765,933	7,348,043	7,325,292	7,373,202	100.00%
FND 220 Child Support	1,346,782	1,497,342	1,607,603	1,578,171	100.00%
FND 225 Interagency Meth Strike Force	214,169	141,331	64,078	0	n.a
FND 240 Liquor Law Enforcement	25,000	72,269	47,070	40,000	100.00%
FND 300 District Attorney Grants	705,004	678,136	846,439	800,762	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>9,056,887</b>	<b>9,737,122</b>	<b>9,890,482</b>	<b>9,792,135</b>	<b>100.0%</b>

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Victim assistance provided services to more than 3,668 victims of crime and provided more than 54,000 services to victims of crime . Victim assistance sent 27,709 notices to victims of crime in the last twelve months informing them of their rights, court dates and case status. Community volunteers donated more than 25,878 hours to victim assistance.
- 92% 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 million on approximately 5,100 cases, processed over 400 paternity, support establishments and modifications and attended approximately 2,000 court and administrative hearings.
- Support enforcement also collected over \$83 per \$1 of County General Fund expended.
- Medical examiner program investigated a total of 246 deaths, including 7 homicides, 16 infant deaths and 46 suicides.
- Filed 694 juvenile delinquencies, 877 dependency petitions and processed 1,900 early disposition cases.
- The adult prosecution program received 802 HB 3508 early release cases and conducted 366 hearings.
- Developed metal theft protocol as required by SB 570.

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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 County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
11,071	10,799	11,000

**Explanation of Trends and Changes**

Edged downward since 2007 but holding steady. 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 critical element of County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
330	278	300

**Explanation of Trends and Changes**

Enforcement driven but numbers have edged downward. Community based support has provided relief for families impacted by substance abuse.

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**# 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.

**Significance**

Indicates system efficiency, system capacity and diminished accountability. Implicates County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
1,607	1,900	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. Implicates County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
978	694	800

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**Explanation of Trends and Changes**

Decline has run parallel to trend in adult prosecution cases. New program and Memorandum of Understanding (MOU) at Chemawa Indian School will increase the number of petitions filed.

**# 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 continuum of public safety services in County Goal #3 - Public Safety.

**Data Units Calendar Year**

<b>CY 2008 Actual</b>	<b>CY 2009 Actual</b>	<b>CY 2010 Estimate</b>
974	877	900

**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. This aligns with County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
54,676	54,739	54,000

**Explanation of Trends and Changes**

Will likely hold steady

**# 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 County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
26,900	27,709	28,000

**Explanation of Trends and Changes**

May increase with the passage of HB 3634 (2010) which requires notice in appeals and post conviction matters

**# 8: Child support enforcement funds collected**

**Definition and Purpose**

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



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**Significance**

Indicates financial health of children and families. Addresses County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
\$17.4 million	\$17.1 million	\$16.7 million

**Explanation of Trends and Changes**

Recession has impacted collections

**# 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. Implicates County Goal #3 - Public Safety.

**Data Units Calendar Year**

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
277	246	270

**Explanation of Trends and Changes**

Aging population will increase the number of mandated investigations

**# 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. Primary indicator for public safety in County Goal #3 - Public Safety.

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**Data Units Calendar Year**

<b>CY 2008 Actual</b>	<b>CY 2009 Actual</b>	<b>CY 2010 Estimate</b>
12	7	Unknown

**Explanation of Trends and Changes**

Difficult to project. District Attorney has filed three homicides to date in 2010.

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**Resources by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	6,765,933	7,348,043	7,325,292	7,373,202	7,373,202	7,373,202
<b>General Fund Transfers Total</b>	<b>6,765,933</b>	<b>7,348,043</b>	<b>7,325,292</b>	<b>7,373,202</b>	<b>7,373,202</b>	<b>7,373,202</b>
<b>General Fund Total</b>	<b>6,765,933</b>	<b>7,348,043</b>	<b>7,325,292</b>	<b>7,373,202</b>	<b>7,373,202</b>	<b>7,373,202</b>
<b>220 - Child Support</b>						
<b>Intergovernmental Federal</b>						
331223 Oregon Dept of Justice	804,086	965,525	1,249,545	1,092,612	1,092,612	1,092,612
331990 Other Federal Revenues	145,461	196,952	0	0	0	0
<b>Intergovernmental Federal Total</b>	<b>949,547</b>	<b>1,162,477</b>	<b>1,249,545</b>	<b>1,092,612</b>	<b>1,092,612</b>	<b>1,092,612</b>
<b>Intergovernmental State</b>						
332030 District Attorney Subsidies	1,366	1,618	1,600	0	0	0
332990 Other State Revenues	112,896	30,576	0	159,459	159,459	159,459
<b>Intergovernmental State Total</b>	<b>114,262</b>	<b>32,194</b>	<b>1,600</b>	<b>159,459</b>	<b>159,459</b>	<b>159,459</b>
<b>Charges for Services</b>						
341430 Copy Machine Fees	1,310	1,292	1,000	1,000	1,000	1,000
341999 Other Fees	17,498	17,029	19,000	19,000	19,000	19,000
<b>Charges for Services Total</b>	<b>18,808</b>	<b>18,321</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	205,458	205,458	205,458	306,100	306,100	306,100
<b>General Fund Transfers Total</b>	<b>205,458</b>	<b>205,458</b>	<b>205,458</b>	<b>306,100</b>	<b>306,100</b>	<b>306,100</b>
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	218,963	160,257	131,000	0	0	0
<b>Net Working Capital Total</b>	<b>218,963</b>	<b>160,257</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Support Total</b>	<b>1,507,038</b>	<b>1,578,706</b>	<b>1,607,603</b>	<b>1,578,171</b>	<b>1,578,171</b>	<b>1,578,171</b>

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<b>225 - Interagency Meth Strike Force</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Intergovernmental State</b>						
332990 Other State Revenues	37,735	34,552	0	0	0	0
<b>Intergovernmental State Total</b>	<b>37,735</b>	<b>34,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
347999 Svcs to Other Agencies Closed	8,000	0	0	0	0	0
<b>Charges for Services Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fines and Forfeitures</b>						
352400 Criminal Forfeitures	0	27,761	40,000	0	0	0
<b>Fines and Forfeitures Total</b>	<b>0</b>	<b>27,761</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interest</b>						
361000 Investment Earnings	3,174	804	0	0	0	0
<b>Interest Total</b>	<b>3,174</b>	<b>804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	118,189	55,225	0	0	0	0
<b>General Fund Transfers Total</b>	<b>118,189</b>	<b>55,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	98,945	51,874	24,078	0	0	0
<b>Net Working Capital Total</b>	<b>98,945</b>	<b>51,874</b>	<b>24,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interagency Meth Strike Force Total</b>	<b>266,043</b>	<b>170,215</b>	<b>64,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 - Liquor Law Enforcement</b>						
<b>Fines and Forfeitures</b>						
351600 Liquor Control Fines	45,485	48,666	47,070	40,000	40,000	40,000
<b>Fines and Forfeitures Total</b>	<b>45,485</b>	<b>48,666</b>	<b>47,070</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	29,190	49,676	0	0	0	0

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<b>240 - Liquor Law Enforcement</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
Net Working Capital Total	29,190	49,676	0	0	0	0
<b>Liquor Law Enforcement Total</b>	<b>74,676</b>	<b>98,342</b>	<b>47,070</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>300 - District Attorney Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Intergovernmental Federal</b>						
331223 Oregon Dept of Justice	217,283	223,072	130,674	258,501	258,501	258,501
331226 Oregon Criminal Justice Comm	123,433	33,891	0	0	0	0
331990 Other Federal Revenues	31,187	0	115,500	0	0	0
<b>Intergovernmental Federal Total</b>	<b>371,903</b>	<b>256,963</b>	<b>246,174</b>	<b>258,501</b>	<b>258,501</b>	<b>258,501</b>
<b>Intergovernmental State</b>						
332031 Oregon Department of Justice	0	0	0	109,700	109,700	109,700
332990 Other State Revenues	113,305	182,274	196,217	61,050	61,050	61,050
<b>Intergovernmental State Total</b>	<b>113,305</b>	<b>182,274</b>	<b>196,217</b>	<b>170,750</b>	<b>170,750</b>	<b>170,750</b>
<b>Charges for Services</b>						
341690 Attorney Fees	20	0	0	0	0	0
341700 Victim Assistance Fees	152,248	165,780	165,780	165,800	165,800	165,800
344300 Restitution	40	835	0	0	0	0
344999 Other Reimbursements	0	10	0	0	0	0
347999 Svcs to Other Agencies Closed	0	5,142	0	0	0	0
<b>Charges for Services Total</b>	<b>152,308</b>	<b>171,767</b>	<b>165,780</b>	<b>165,800</b>	<b>165,800</b>	<b>165,800</b>
<b>Fines and Forfeitures</b>						
351600 Liquor Control Fines	100	100	0	0	0	0
352400 Criminal Forfeitures	12,171	9,518	15,000	30,000	30,000	30,000
<b>Fines and Forfeitures Total</b>	<b>12,271</b>	<b>9,618</b>	<b>15,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Interest</b>						
361000 Investment Earnings	2,868	2,237	1,180	220	220	220
<b>Interest Total</b>	<b>2,868</b>	<b>2,237</b>	<b>1,180</b>	<b>220</b>	<b>220</b>	<b>220</b>

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<b>300 - District Attorney Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Other Revenues</b>						
373200 Victims Assistance Donations	1,205	1,366	800	800	800	800
<b>Other Revenues Total</b>	<b>1,205</b>	<b>1,366</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	106,023	61,237	0	68,907	68,907	68,907
<b>General Fund Transfers Total</b>	<b>106,023</b>	<b>61,237</b>	<b>0</b>	<b>68,907</b>	<b>68,907</b>	<b>68,907</b>
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	161,595	216,475	221,288	105,784	105,784	105,784
<b>Net Working Capital Total</b>	<b>161,595</b>	<b>216,475</b>	<b>221,288</b>	<b>105,784</b>	<b>105,784</b>	<b>105,784</b>
<b>District Attorney Grants Total</b>	<b>921,479</b>	<b>901,936</b>	<b>846,439</b>	<b>800,762</b>	<b>800,762</b>	<b>800,762</b>
District Attorney's Office Grand Total	9,535,168	10,097,243	9,890,482	9,792,135	9,792,135	9,792,135

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

**Requirements by Fund Detail**

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	3,063,236	3,222,439	3,879,610	3,821,193	3,821,193	3,821,193
511120 Temporary Wages	162,975	179,914	137,260	103,271	103,271	103,271
511130 Vacation Pay	201,990	221,601	0	0	0	0
511140 Sick Pay	133,766	114,165	0	0	0	0
511150 Holiday Pay	150,122	162,903	0	0	0	0
511160 Comp Time Pay	0	366	0	0	0	0
511210 Compensation Credits	263,622	198,453	187,904	178,210	178,210	178,210
511220 Pager Pay	19,011	20,774	18,800	27,315	27,315	27,315
511240 Leave Payoff	8,436	13,243	0	0	0	0
511410 Straight Pay	85	0	0	0	0	0
511420 Premium Pay	182	0	0	0	0	0
511450 Premium Pay Temps	19	0	0	0	0	0
<b>Salaries and Wages Total</b>	<b>4,003,444</b>	<b>4,133,858</b>	<b>4,223,574</b>	<b>4,129,989</b>	<b>4,129,989</b>	<b>4,129,989</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	6,432	8,173	8,173	8,173
512110 PERS	309,039	554,225	453,395	459,932	459,932	459,932
512120 401K	70,401	71,603	69,706	71,254	71,254	71,254
512130 PERS Debt Service	155,008	180,819	177,412	139,980	139,980	139,980
512200 FICA	298,506	309,296	307,112	308,518	308,518	308,518
512310 Medical Insurance	616,466	687,867	733,353	805,175	805,175	805,175
512320 Dental Insurance	78,206	86,633	87,154	93,320	93,320	93,320
512330 Group Term Life Insurance	12,737	14,075	11,833	11,998	11,998	11,998
512340 Long Term Disability Insurance	10,532	10,987	23,537	23,879	23,879	23,879
512400 Unemployment Insurance	16,076	16,599	15,768	15,997	15,997	15,997
512520 Workers Comp Insurance	1,693	1,777	2,351	2,044	2,044	2,044
512600 Wellness Program	2,531	2,616	0	2,546	2,546	2,546
512610 Employee Assistance Program	1,864	1,924	0	1,928	1,928	1,928
512700 County HSA Contributions	7,200	5,300	0	0	0	0
<b>Fringe Benefits Total</b>	<b>1,580,259</b>	<b>1,943,720</b>	<b>1,888,053</b>	<b>1,944,744</b>	<b>1,944,744</b>	<b>1,944,744</b>
<b>Vacancy Savings</b>						
519990 Vacancy Savings Budget Only	0	0	(149,666)	0	0	0
<b>Vacancy Savings Total</b>	<b>0</b>	<b>0</b>	<b>(149,666)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personal Services Total</b>	<b>5,583,703</b>	<b>6,077,579</b>	<b>5,961,961</b>	<b>6,074,733</b>	<b>6,074,733</b>	<b>6,074,733</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	39,541	31,919	40,500	38,632	38,632	38,632
521070 Departmental Supplies	9,620	6,313	4,400	3,280	3,280	3,280
521090 Uniforms and Clothing	673	563	940	500	500	500
521190 Publications	8,795	2,913	7,065	7,059	7,059	7,059
521210 Gasoline	2,144	1,794	2,500	1,900	1,900	1,900
<b>Supplies Total</b>	<b>60,773</b>	<b>43,501</b>	<b>55,405</b>	<b>51,371</b>	<b>51,371</b>	<b>51,371</b>
<b>Materials</b>						
522150 Small Office Equipment	6,162	1,983	5,000	2,000	2,000	2,000
522160 Small Departmental Equipment	250	333	0	0	0	0
522170 Computers Non Capital	10,873	5,399	2,000	3,600	3,600	3,600
522180 Software	1,934	400	1,000	1,300	1,300	1,300
<b>Materials Total</b>	<b>19,219</b>	<b>8,115</b>	<b>8,000</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
<b>Communications</b>						
523010 Telephones	700	1,721	2,000	600	600	600
523040 Data Connections	7,546	5,677	7,468	1,095	1,095	1,095
523050 Postage	24,698	29,062	30,175	34,158	34,158	34,158
523060 Cellular Phones	6,437	7,917	6,950	4,200	4,200	4,200
523070 Pagers	1,268	1,667	3,100	3,278	3,278	3,278
523080 Telecomm Charges	29,247	0	0	0	0	0
<b>Communications Total</b>	<b>69,896</b>	<b>46,044</b>	<b>49,693</b>	<b>43,331</b>	<b>43,331</b>	<b>43,331</b>
<b>Contracted Services</b>						
525235 Laboratory Services	500	328	1,750	1,000	1,000	1,000
525240 XRay Services	0	0	200	200	200	200
525245 Autopsy Services	0	0	13,748	1,000	1,000	1,000
525263 Prevention Education Services	0	30	0	0	0	0
525410 Communication Services	0	200	0	400	400	400
525510 Legal Services	1,763	1,059	500	1,600	1,600	1,600
525540 Witnesses	33,019	40,300	49,500	48,000	48,000	48,000
525541 Witness Mileage Reimbursement	0	0	5,000	5,000	5,000	5,000
525550 Court Services	481	170	200	200	200	200
525710 Printing Services	13,963	17,536	19,447	16,500	16,500	16,500
525715 Advertising	3,494	4,891	4,900	5,600	5,600	5,600
525740 Shredding Services	1,593	2,286	1,550	1,800	1,800	1,800
525770 Interpreters	8,494	9,396	8,400	8,860	8,860	8,860
525999 Other Contracted Services	55,423	38,654	67,000	67,800	67,800	67,800
<b>Contracted Services Total</b>	<b>118,731</b>	<b>114,850</b>	<b>172,195</b>	<b>157,960</b>	<b>157,960</b>	<b>157,960</b>
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	10,034	10,139	11,130	11,050	11,050	11,050



MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
526012 Vehicle Maintenance	1,197	0	0	0	0	0
526020 Computer Hardware Maintenance	0	0	0	400	400	400
526021 Computer Software Maintenance	335	1,071	800	800	800	800
526030 Building Maintenance	1,909	851	1,000	1,100	1,100	1,100
<b>Repairs and Maintenance Total</b>	<b>13,475</b>	<b>12,061</b>	<b>12,930</b>	<b>13,350</b>	<b>13,350</b>	<b>13,350</b>
<b>Rentals</b>						
527100 Vehicle Rental	34	0	0	0	0	0
527110 Fleet Leases	0	5,304	5,688	7,464	7,464	7,464
527120 Motor Pool Mileage	0	45	0	325	325	325
527140 County Parking	3,740	3,300	3,300	3,300	3,300	3,300
527300 Equipment Rental	6,416	10,138	9,915	10,870	10,870	10,870
<b>Rentals Total</b>	<b>10,190</b>	<b>18,787</b>	<b>18,903</b>	<b>21,959</b>	<b>21,959</b>	<b>21,959</b>
<b>Insurance</b>						
528140 Malpractice Insurance Premiums	5,878	5,704	6,500	6,845	6,845	6,845
<b>Insurance Total</b>	<b>5,878</b>	<b>5,704</b>	<b>6,500</b>	<b>6,845</b>	<b>6,845</b>	<b>6,845</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	16,794	19,283	13,500	13,500	13,500	13,500
529120 Commercial Travel	1,975	2,597	3,500	3,500	3,500	3,500
529130 Meals	582	523	900	1,400	1,400	1,400
529140 Lodging	7,694	4,676	4,800	4,800	4,800	4,800
529210 Meetings	0	16	0	0	0	0
529220 Conferences	10,103	8,224	4,700	3,750	3,750	3,750
529230 Training	2,671	2,592	3,480	4,600	4,600	4,600
529300 Dues and Memberships	20,913	21,688	21,176	20,928	20,928	20,928
529610 Homicide Investigations	13,079	8,674	15,000	5,000	5,000	5,000
529650 Pre Employment Investigations	895	0	0	0	0	0
529690 Other Investigations	13,100	3,114	10,000	2,500	2,500	2,500
<b>Miscellaneous Total</b>	<b>87,807</b>	<b>71,385</b>	<b>77,056</b>	<b>59,978</b>	<b>59,978</b>	<b>59,978</b>
<b>Materials and Services Total</b>	<b>385,969</b>	<b>320,448</b>	<b>400,682</b>	<b>361,694</b>	<b>361,694</b>	<b>361,694</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	61,309	46,986	46,024	65,302	65,302	65,302
611110 Governing Body Allocation	0	21,134	24,608	0	0	0
611200 Business Services Allocation	27,593	0	0	0	0	0
611210 Facilities Mgt Allocation	91,094	122,335	116,445	120,691	120,691	120,691
611220 Custodial Allocation	56,074	67,094	60,647	65,478	65,478	65,478
611230 Courier Allocation	3,343	3,976	5,059	4,455	4,455	4,455

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>100 - General Fund</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Administrative Charges</b>						
611250 Risk Management Allocation	24,776	12,392	14,293	15,100	15,100	15,100
611255 Benefits Allocation	0	0	0	18,645	18,645	18,645
611260 Human Resources Allocation	69,044	98,486	93,844	79,299	79,299	79,299
611300 Legal Services Allocation	3,580	3,943	3,942	7,588	7,588	7,588
611400 Information Tech Allocation	159,304	172,865	179,049	166,511	166,511	166,511
611410 FIMS Allocation	28,080	38,806	53,821	56,644	56,644	56,644
611420 Telecommunications Allocation	0	34,404	45,296	28,327	28,327	28,327
611430 Info Tech Direct Charges	108,181	131,006	102,617	91,771	91,771	91,771
611600 Finance Allocation	42,224	67,204	68,355	66,754	66,754	66,754
611700 Utilities Allocation	67,760	78,186	82,043	85,934	85,934	85,934
611800 MCBEE Allocation	0	0	13,288	12,576	12,576	12,576
614100 Liability Insurance Allocation	31,400	27,800	28,360	25,300	25,300	25,300
614200 WC Insurance Allocation	22,500	23,400	24,958	26,400	26,400	26,400
<b>Administrative Charges Total</b>	<b>796,261</b>	<b>950,017</b>	<b>962,649</b>	<b>936,775</b>	<b>936,775</b>	<b>936,775</b>
<b>General Fund Total</b>	<b>6,765,933</b>	<b>7,348,043</b>	<b>7,325,292</b>	<b>7,373,202</b>	<b>7,373,202</b>	<b>7,373,202</b>
<b>220 - Child Support</b>						
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	631,990	649,755	845,443	827,750	827,750	827,750
511120 Temporary Wages	15,906	7,269	16,711	4,867	4,867	4,867
511130 Vacation Pay	47,950	62,878	0	0	0	0
511140 Sick Pay	27,099	35,573	0	0	0	0
511150 Holiday Pay	39,352	38,925	0	0	0	0
511210 Compensation Credits	53,217	37,002	38,536	37,801	37,801	37,801
511240 Leave Payoff	1,047	0	0	0	0	0
<b>Salaries and Wages Total</b>	<b>816,562</b>	<b>831,402</b>	<b>900,690</b>	<b>870,418</b>	<b>870,418</b>	<b>870,418</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	(135)	14,176	14,176	14,176
512110 PERS	62,012	110,760	101,656	99,538	99,538	99,538
512120 401K	9,937	9,754	10,005	10,006	10,006	10,006
512130 PERS Debt Service	32,047	36,815	39,780	30,294	30,294	30,294
512200 FICA	59,432	61,468	67,663	64,744	64,744	64,744
512310 Medical Insurance	140,909	173,437	194,412	187,920	187,920	187,920
512320 Dental Insurance	16,000	20,935	23,256	21,780	21,780	21,780

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>220 - Child Support</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
512330 Group Term Life Insurance	2,655	3,023	2,652	2,596	2,596	2,596
512340 Long Term Disability Insurance	2,154	2,330	5,277	5,167	5,167	5,167
512400 Unemployment Insurance	3,270	3,347	3,536	3,463	3,463	3,463
512520 Workers Comp Insurance	342	351	561	438	438	438
512600 Wellness Program	587	653	0	594	594	594
512610 Employee Assistance Program	429	490	0	450	450	450
512700 County HSA Contributions	4,400	2,400	0	0	0	0
<b>Fringe Benefits Total</b>	<b>334,173</b>	<b>425,763</b>	<b>448,663</b>	<b>441,166</b>	<b>441,166</b>	<b>441,166</b>
<b>Personal Services Total</b>	<b>1,150,734</b>	<b>1,257,165</b>	<b>1,349,353</b>	<b>1,311,584</b>	<b>1,311,584</b>	<b>1,311,584</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	8,399	7,298	10,000	8,500	8,500	8,500
521070 Departmental Supplies	202	535	500	500	500	500
521190 Publications	1,333	216	659	1,500	1,500	1,500
<b>Supplies Total</b>	<b>9,934</b>	<b>8,049</b>	<b>11,159</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Materials</b>						
522150 Small Office Equipment	0	2,627	1,500	500	500	500
522160 Small Departmental Equipment	195	0	500	0	0	0
522170 Computers Non Capital	0	1,023	1,500	1,500	1,500	1,500
522180 Software	0	245	1,000	1,661	1,661	1,661
<b>Materials Total</b>	<b>195</b>	<b>3,895</b>	<b>4,500</b>	<b>3,661</b>	<b>3,661</b>	<b>3,661</b>
<b>Communications</b>						
523010 Telephones	58	35	0	0	0	0
523050 Postage	16,044	13,472	16,000	15,000	15,000	15,000
523060 Cellular Phones	215	367	750	500	500	500
523080 Telecomm Charges	6,409	0	0	0	0	0
<b>Communications Total</b>	<b>22,726</b>	<b>13,874</b>	<b>16,750</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Contracted Services</b>						
525235 Laboratory Services	660	1,620	3,000	3,000	3,000	3,000
525510 Legal Services	0	0	100	100	100	100
525540 Witnesses	0	31	100	100	100	100
525550 Court Services	2,031	2,565	4,000	4,500	4,500	4,500
525710 Printing Services	2,272	1,191	4,000	4,000	4,000	4,000
525715 Advertising	31	0	0	0	0	0
525740 Shredding Services	432	534	500	500	500	500
525770 Interpreters	0	0	500	500	500	500
525999 Other Contracted Services	4,747	8,544	8,695	10,864	10,864	10,864
<b>Contracted Services Total</b>	<b>10,172</b>	<b>14,485</b>	<b>20,895</b>	<b>23,564</b>	<b>23,564</b>	<b>23,564</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>220 - Child Support</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	1,586	1,699	3,000	3,000	3,000	3,000
526030 Building Maintenance	102	359	500	500	500	500
<b>Repairs and Maintenance Total</b>	<b>1,688</b>	<b>2,058</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Rentals</b>						
527100 Vehicle Rental	84	0	0	0	0	0
527120 Motor Pool Mileage	0	8	380	100	100	100
<b>Rentals Total</b>	<b>84</b>	<b>8</b>	<b>380</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Insurance</b>						
528220 Notary Bonds	0	80	120	120	120	120
<b>Insurance Total</b>	<b>0</b>	<b>80</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	120	147	500	335	335	335
529130 Meals	14	25	100	100	100	100
529140 Lodging	140	0	250	250	250	250
529210 Meetings	0	0	300	300	300	300
529220 Conferences	0	405	0	500	500	500
529230 Training	763	50	750	500	500	500
529300 Dues and Memberships	2,608	2,121	3,000	3,000	3,000	3,000
529650 Pre Employment Investigations	350	0	0	0	0	0
529880 Recording Charges	0	240	0	500	500	500
529999 Miscellaneous Expense	0	360	0	0	0	0
<b>Miscellaneous Total</b>	<b>3,995</b>	<b>3,348</b>	<b>4,900</b>	<b>5,485</b>	<b>5,485</b>	<b>5,485</b>
<b>Materials and Services Total</b>	<b>48,795</b>	<b>45,796</b>	<b>62,204</b>	<b>62,430</b>	<b>62,430</b>	<b>62,430</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	13,093	9,898	9,821	14,871	14,871	14,871
611110 Governing Body Allocation	0	4,452	5,234	0	0	0
611200 Business Services Allocation	6,023	0	0	0	0	0
611210 Facilities Mgt Allocation	18,854	23,549	24,098	24,816	24,816	24,816
611220 Custodial Allocation	11,528	13,791	12,422	13,319	13,319	13,319
611230 Courier Allocation	730	848	1,093	1,019	1,019	1,019
611250 Risk Management Allocation	5,078	2,468	3,038	3,622	3,622	3,622
611255 Benefits Allocation	0	0	0	4,265	4,265	4,265
611260 Human Resources Allocation	15,071	21,010	20,618	18,139	18,139	18,139
611400 Information Tech Allocation	34,776	36,867	35,718	37,565	37,565	37,565
611410 FIMS Allocation	5,628	8,034	10,944	12,818	12,818	12,818
611420 Telecommunications Allocation	0	7,328	9,019	6,381	6,381	6,381
611430 Info Tech Direct Charges	4,247	27,974	20,570	20,731	20,731	20,731

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
DISTRICT ATTORNEY'S OFFICE

<b>220 - Child Support</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Administrative Charges</b>						
611600 Finance Allocation	8,201	12,912	13,040	13,696	13,696	13,696
611700 Utilities Allocation	14,025	15,051	16,979	17,669	17,669	17,669
611800 MCBEE Allocation	0	0	2,652	2,846	2,846	2,846
614100 Liability Insurance Allocation	5,700	5,800	5,700	6,500	6,500	6,500
614200 WC Insurance Allocation	4,300	4,400	5,100	5,900	5,900	5,900
<b>Administrative Charges Total</b>	<b>147,252</b>	<b>194,382</b>	<b>196,046</b>	<b>204,157</b>	<b>204,157</b>	<b>204,157</b>
<b>Child Support Total</b>	<b>1,346,782</b>	<b>1,497,342</b>	<b>1,607,603</b>	<b>1,578,171</b>	<b>1,578,171</b>	<b>1,578,171</b>
<b>225 - Interagency Meth Strike Force</b>						
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	34,862	47,964	14,181	0	0	0
511130 Vacation Pay	0	1,153	0	0	0	0
511140 Sick Pay	549	203	0	0	0	0
511150 Holiday Pay	1,317	2,166	0	0	0	0
511210 Compensation Credits	2,514	0	0	0	0	0
511220 Pager Pay	0	221	0	0	0	0
<b>Salaries and Wages Total</b>	<b>39,243</b>	<b>51,707</b>	<b>14,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	(135)	0	0	0
512110 PERS	919	7,372	1,540	0	0	0
512120 401K	981	1,293	354	0	0	0
512130 PERS Debt Service	386	2,132	870	0	0	0
512200 FICA	2,981	3,870	1,076	0	0	0
512310 Medical Insurance	6,434	10,510	3,171	0	0	0
512320 Dental Insurance	255	865	315	0	0	0
512330 Group Term Life Insurance	118	192	57	0	0	0
512340 Long Term Disability Insurance	97	154	76	0	0	0
512400 Unemployment Insurance	157	207	57	0	0	0
512520 Workers Comp Insurance	21	27	8	0	0	0
512600 Wellness Program	26	40	0	0	0	0
512610 Employee Assistance Program	20	30	8	0	0	0
<b>Fringe Benefits Total</b>	<b>12,395</b>	<b>26,690</b>	<b>7,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personal Services Total</b>	<b>51,638</b>	<b>78,398</b>	<b>21,578</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>225 - Interagency Meth Strike Force</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	536	0	0	0	0	0
<b>Supplies Total</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials</b>						
522150 Small Office Equipment	525	1,526	0	0	0	0
522170 Computers Non Capital	520	0	0	0	0	0
<b>Materials Total</b>	<b>1,045</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communications</b>						
523080 Telecomm Charges	1,038	0	0	0	0	0
523100 Radios and Accessories	1,828	0	0	0	0	0
<b>Communications Total</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>						
525710 Printing Services	58	0	0	0	0	0
<b>Contracted Services Total</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Repairs and Maintenance</b>						
526030 Building Maintenance	0	106	0	0	0	0
<b>Repairs and Maintenance Total</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous</b>						
529620 Narcotics Investigations	43,083	25,303	42,500	0	0	0
<b>Miscellaneous Total</b>	<b>43,083</b>	<b>25,303</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials and Services Total</b>	<b>47,588</b>	<b>26,935</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	2,207	985	0	0	0	0
611110 Governing Body Allocation	0	443	0	0	0	0
611200 Business Services Allocation	992	0	0	0	0	0
611230 Courier Allocation	121	64	0	0	0	0
611250 Risk Management Allocation	714	170	0	0	0	0
611260 Human Resources Allocation	2,480	1,581	0	0	0	0
611400 Information Tech Allocation	5,839	2,709	0	0	0	0
611410 FIMS Allocation	2,586	1,070	0	0	0	0
611420 Telecommunications Allocation	0	571	0	0	0	0
611430 Info Tech Direct Charges	3,799	2,215	0	0	0	0
611600 Finance Allocation	4,701	2,865	0	0	0	0
614100 Liability Insurance Allocation	600	400	0	0	0	0
614200 WC Insurance Allocation	400	300	0	0	0	0
<b>Administrative Charges Total</b>	<b>24,438</b>	<b>13,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>225 - Interagency Meth Strike Force</b>						
<b>Transfers Out</b>						
561250 Transfer to Sheriff Grants	90,505	22,626	0	0	0	0
<b>Transfers Out Total</b>	<b>90,505</b>	<b>22,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interagency Meth Strike Force Total</b>	<b>214,169</b>	<b>141,331</b>	<b>64,078</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>240 - Liquor Law Enforcement</b>						
<b>Transfers Out</b>						
561100 Transfer to General Fund	25,000	72,269	47,070	40,000	40,000	40,000
<b>Transfers Out Total</b>	<b>25,000</b>	<b>72,269</b>	<b>47,070</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Liquor Law Enforcement Total</b>	<b>25,000</b>	<b>72,269</b>	<b>47,070</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>300 - District Attorney Grants</b>						
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	342,973	317,524	390,379	380,173	380,173	380,173
511120 Temporary Wages	3,211	3,100	72,004	0	0	0
511130 Vacation Pay	16,454	14,692	0	0	0	0
511140 Sick Pay	6,907	4,732	0	0	0	0
511150 Holiday Pay	16,086	15,371	0	0	0	0
511210 Compensation Credits	25,045	21,193	14,840	13,504	13,504	13,504
511220 Pager Pay	3,529	5,614	0	0	0	0
511240 Leave Payoff	0	1,769	0	0	0	0
<b>Salaries and Wages Total</b>	<b>414,204</b>	<b>383,996</b>	<b>477,223</b>	<b>393,677</b>	<b>393,677</b>	<b>393,677</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	(1,136)	9,091	9,091	9,091
512110 PERS	28,748	50,794	46,533	45,273	45,273	45,273
512120 401K	6,678	5,561	6,443	6,170	6,170	6,170
512130 PERS Debt Service	14,152	16,226	18,208	13,779	13,779	13,779
512200 FICA	30,786	28,443	35,888	29,856	29,856	29,856
512310 Medical Insurance	67,000	74,800	90,230	100,975	100,975	100,975
512320 Dental Insurance	7,242	8,152	10,699	11,703	11,703	11,703

MARION COUNTY FY2010-11 BUDGET  
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<b>300 - District Attorney Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
512330 Group Term Life Insurance	1,344	1,330	1,274	1,180	1,180	1,180
512340 Long Term Disability Insurance	1,135	1,062	3,959	2,350	2,350	2,350
512400 Unemployment Insurance	1,637	1,515	1,715	1,575	1,575	1,575
512520 Workers Comp Insurance	178	182	369	232	232	232
512600 Wellness Program	277	285	0	320	320	320
512610 Employee Assistance Program	205	213	0	243	243	243
512700 County HSA Contributions	3,600	1,200	0	0	0	0
<b>Fringe Benefits Total</b>	<b>162,982</b>	<b>189,763</b>	<b>214,182</b>	<b>222,747</b>	<b>222,747</b>	<b>222,747</b>
<b>Personal Services Total</b>	<b>577,187</b>	<b>573,759</b>	<b>691,405</b>	<b>616,424</b>	<b>616,424</b>	<b>616,424</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521070 Departmental Supplies	1,377	1,028	1,631	1,145	1,145	1,145
<b>Supplies Total</b>	<b>1,377</b>	<b>1,028</b>	<b>1,631</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>
<b>Materials</b>						
522170 Computers Non Capital	734	0	1,000	0	0	0
<b>Materials Total</b>	<b>734</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communications</b>						
523010 Telephones	150	0	0	0	0	0
523060 Cellular Phones	463	0	0	0	0	0
523080 Telecomm Charges	3,656	0	0	0	0	0
<b>Communications Total</b>	<b>4,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracted Services</b>						
525560 Victim Emergency Services	0	500	11,297	11,151	11,151	11,151
525710 Printing Services	70	0	0	0	0	0
525715 Advertising	0	293	0	1,739	1,739	1,739
525999 Other Contracted Services	34,939	23,144	3,000	3,000	3,000	3,000
<b>Contracted Services Total</b>	<b>35,009</b>	<b>23,937</b>	<b>14,297</b>	<b>15,890</b>	<b>15,890</b>	<b>15,890</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	1,821	373	1,600	1,600	1,600	1,600
529120 Commercial Travel	300	250	600	700	700	700
529130 Meals	79	62	1,120	1,500	1,500	1,500
529140 Lodging	345	86	1,440	1,500	1,500	1,500
529220 Conferences	3,699	(75)	4,000	4,000	4,000	4,000
529230 Training	10,874	13,051	1,100	1,495	1,495	1,495
529300 Dues and Memberships	722	657	1,000	1,050	1,050	1,050
529590 Special Programs Other	0	0	52,255	0	0	0
529620 Narcotics Investigations	0	0	4,333	0	0	0



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<b>300 - District Attorney Grants</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
529740 Fairs and Shows	0	0	0	50	50	50
Miscellaneous Total	17,839	14,403	67,448	11,895	11,895	11,895
<b>Materials and Services Total</b>	<b>59,228</b>	<b>39,368</b>	<b>84,376</b>	<b>28,930</b>	<b>28,930</b>	<b>28,930</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	7,159	4,729	3,763	8,226	8,226	8,226
611110 Governing Body Allocation	0	2,127	1,923	0	0	0
611200 Business Services Allocation	3,441	0	0	0	0	0
611230 Courier Allocation	417	357	299	566	566	566
611250 Risk Management Allocation	2,766	1,210	1,632	1,723	1,723	1,723
611255 Benefits Allocation	0	0	0	2,370	2,370	2,370
611260 Human Resources Allocation	8,610	8,839	7,243	10,080	10,080	10,080
611400 Information Tech Allocation	19,916	15,425	10,689	20,701	20,701	20,701
611410 FIMS Allocation	3,205	4,480	4,277	7,045	7,045	7,045
611420 Telecommunications Allocation	0	3,093	2,664	3,518	3,518	3,518
611430 Info Tech Direct Charges	13,411	11,910	5,993	11,333	11,333	11,333
611600 Finance Allocation	4,665	7,839	5,592	8,796	8,796	8,796
611800 MCBEE Allocation	0	0	790	1,564	1,564	1,564
614100 Liability Insurance Allocation	2,900	2,800	2,140	3,100	3,100	3,100
614200 WC Insurance Allocation	2,100	2,200	1,842	2,800	2,800	2,800
<b>Administrative Charges Total</b>	<b>68,589</b>	<b>65,009</b>	<b>48,847</b>	<b>81,822</b>	<b>81,822</b>	<b>81,822</b>
<b>Contingency</b>						
571010 Contingency	0	0	21,811	73,586	73,586	73,586
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>21,811</b>	<b>73,586</b>	<b>73,586</b>	<b>73,586</b>
<b>District Attorney Grants Total</b>	<b>705,004</b>	<b>678,136</b>	<b>846,439</b>	<b>800,762</b>	<b>800,762</b>	<b>800,762</b>
District Attorney's Office Grand Total	9,056,887	9,737,122	9,890,482	9,792,135	9,792,135	9,792,135

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