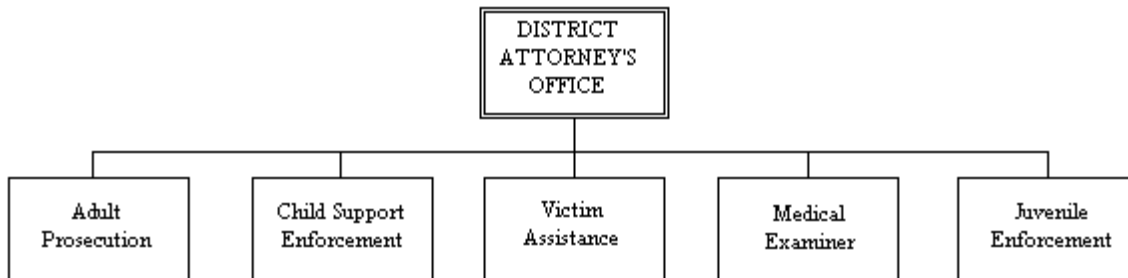


MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 2011-12 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 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resource and Requirement Summary

District Attorney's Office	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,419,440	1,384,178	1,372,385	1,230,929	-10.31%
Intergovernmental State	249,019	157,190	518,667	226,305	-56.37%
Charges for Services	190,088	189,092	20,000	208,458	942.29%
Fines and Forfeitures	86,045	61,446	70,000	98,146	40.21%
Interest	3,041	1,410	220	112	-49.09%
Other Revenues	1,366	1,047	800	800	0.00%
General Fund Transfers	7,669,963	7,461,553	7,748,209	7,847,295	1.28%
Net Working Capital	478,281	360,121	116,988	12,181	-89.59%
TOTAL RESOURCES	10,097,243	9,616,036	9,847,269	9,624,226	-2.27%
REQUIREMENTS					
Personal Services					
Salaries and Wages	5,400,964	5,336,112	5,432,837	5,207,313	-4.15%
Fringe Benefits	2,585,936	2,548,392	2,616,336	2,714,289	3.74%
Total Personal Services	7,986,900	7,884,504	8,049,173	7,921,602	-1.58%
Materials and Services					
Supplies	52,578	53,936	63,016	46,657	-25.96%
Materials	13,536	10,263	10,561	6,861	-35.03%
Communications	59,918	52,369	58,831	64,548	9.72%
Utilities	0	0	0	40,992	n.a.
Contracted Services	153,271	148,843	197,414	196,391	-0.52%
Repairs and Maintenance	14,224	13,497	16,850	16,035	-4.84%
Rentals	18,795	19,871	22,059	67,954	208.06%
Insurance	5,784	5,749	6,965	7,470	7.25%
Miscellaneous	114,439	89,545	81,055	72,199	-10.93%
Total Materials and Services	432,546	394,073	456,751	519,107	13.65%
Administrative Charges	1,222,781	1,165,010	1,222,754	1,121,517	-8.28%
Transfers Out	94,895	47,070	51,204	60,000	17.18%
Contingency	0	0	67,387	0	-100.00%
Ending Fund Balance	0	0	0	2,000	n.a.
TOTAL REQUIREMENTS	9,737,122	9,490,658	9,847,269	9,624,226	-2.27%
FTE	92.26	88.43	85.93	82.63	-3.8%

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
RESOURCES					
Adult Prosecution	7,372,191	6,330,231	6,285,173	6,339,666	0.87%
Medical Examiner	215,029	222,974	229,854	240,979	4.84%
Child Support Enforcement	1,762,110	1,713,559	1,806,668	1,495,074	-17.25%
Victim Assistance	574,944	854,614	947,111	976,097	3.06%
Juvenile Enforcement	172,970	494,659	578,463	572,410	-1.05%
TOTAL RESOURCES	10,097,243	9,616,036	9,847,269	9,624,226	-2.27%
REQUIREMENTS					
Adult Prosecution	7,251,319	6,288,081	6,285,173	6,339,666	0.87%
Medical Examiner	215,029	222,974	229,854	240,979	4.84%
Child Support Enforcement	1,631,332	1,664,181	1,806,668	1,495,074	-17.25%
Victim Assistance	520,082	839,760	947,111	976,097	3.06%
Juvenile Enforcement	119,360	475,662	578,463	572,410	-1.05%
TOTAL REQUIREMENTS	9,737,122	9,490,658	9,847,269	9,624,226	-2.27%

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	33,891	0	0	0	n.a.
Intergovernmental State	34,552	0	0	0	n.a.
Charges for Services	5,977	0	0	0	n.a.
Fines and Forfeitures	86,045	61,446	70,000	62,000	-11.43%
Interest	804	200	0	0	n.a.
General Fund Transfers	7,040,479	6,147,712	6,191,099	6,277,666	1.40%
Other Fund Transfers	0	2	0	0	n.a.
Net Working Capital	170,443	120,872	24,074	0	-100.00%
TOTAL RESOURCES	7,372,191	6,330,231	6,285,173	6,339,666	0.87%
REQUIREMENTS					
Personal Services					
Salaries and Wages	3,969,708	3,479,594	3,525,189	3,486,062	-1.11%
Fringe Benefits	1,878,251	1,621,083	1,654,212	1,745,301	5.51%
Total Personal Services	5,847,959	5,100,677	5,179,401	5,231,363	1.00%
Materials and Services					
Supplies	41,339	31,918	35,477	26,342	-25.75%
Materials	7,585	6,891	3,900	4,200	7.69%
Communications	44,505	16,663	15,540	19,616	26.23%
Utilities	0	0	0	30,101	n.a.
Contracted Services	136,645	108,750	131,510	136,710	3.95%
Repairs and Maintenance	12,167	11,512	12,850	12,150	-5.45%
Rentals	16,090	11,131	11,692	17,993	53.89%
Insurance	5,704	5,704	6,845	7,470	9.13%
Miscellaneous	100,572	71,430	48,002	52,770	9.93%
Total Materials and Services	364,606	263,999	265,816	307,352	15.63%
Administrative Charges	943,859	876,334	788,752	738,951	-6.31%
Transfers Out	94,895	47,070	51,204	60,000	17.18%
Ending Fund Balance	0	0	0	2,000	n.a.
TOTAL REQUIREMENTS	7,251,319	6,288,081	6,285,173	6,339,666	0.87%
FTE	66.00	55.00	53.50	52.00	-2.8%

MARION COUNTY FY 2011-12 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	6.00
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:	52.00

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Adult Prosecution Program Budget Analysis

The major Resources change is in Fines and Forfeitures, where a decrease is attributed to moving anticipated criminal forfeiture revenue to the Juvenile Enforcement Program which will allow the two positions to be funded for the entire fiscal year. Net Working Capital revenue is expected to be depleted and no carryover is anticipated.

FTE has been reduced by 1.5. Funding has ended for a criminal forfeiture Deputy District Attorney 1 which was only funded for six months. The other FTE change is due to a Deputy District Attorney 1 position being eliminated.

Personnel Services costs have increased slightly due to realignment of staff. Salaries have decreased while benefit costs have increased. The total personnel services increase is slightly more than \$50,000, or 1%.

General Fund changes in Materials and Services have increased slightly due to the following factors: (1) utility charges that are now allocated to an account in materials and services and (2) a realignment of program expenditures that are based on actual program costs.

There are no other significant changes.

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
General Fund Transfers	215,029	222,974	229,854	240,979	4.84%
TOTAL RESOURCES	215,029	222,974	229,854	240,979	4.84%
REQUIREMENTS					
Personal Services					
Salaries and Wages	135,878	138,890	135,610	139,122	2.59%
Fringe Benefits	46,584	47,734	46,426	50,907	9.65%
Total Personal Services	182,461	186,624	182,036	190,029	4.39%
Materials and Services					
Supplies	2,163	2,464	2,280	2,200	-3.51%
Materials	2,056	453	100	0	-100.00%
Communications	1,539	2,212	2,305	1,917	-16.83%
Utilities	0	0	0	1,417	n.a.
Contracted Services	1,642	3,212	5,600	4,500	-19.64%
Repairs and Maintenance	0	0	0	165	n.a.
Rentals	2,697	3,044	3,957	3,676	-7.10%
Miscellaneous	2,939	2,435	3,050	2,300	-24.59%
Total Materials and Services	13,036	13,820	17,292	16,175	-6.46%
Administrative Charges	19,531	22,531	30,526	34,775	13.92%
TOTAL REQUIREMENTS	215,029	222,974	229,854	240,979	4.84%
FTE	1.66	1.33	1.33	1.33	0.0%

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

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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.

There is a slight reduction in Materials and Services due to the realignment of actual program costs.

MARION COUNTY FY 2011-12 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 and passport and license suspensions.
- 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 the review and possible modification of child support awards when requested or when health care coverage changes.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Child Support Enforcement

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,250,911	1,255,934	1,216,562	1,052,369	-13.50%
Intergovernmental State	77,750	47,490	220,509	116,605	-47.12%
Charges for Services	18,331	23,292	20,000	20,000	0.00%
General Fund Transfers	205,458	256,065	306,100	306,100	0.00%
Net Working Capital	209,660	130,778	43,497	0	-100.00%
TOTAL RESOURCES	1,762,110	1,713,559	1,806,668	1,495,074	-17.25%
REQUIREMENTS					
Personal Services					
Salaries and Wages	921,171	947,688	965,238	793,756	-17.77%
Fringe Benefits	464,287	473,572	484,202	444,686	-8.16%
Total Personal Services	1,385,458	1,421,260	1,449,440	1,238,442	-14.56%
Materials and Services					
Supplies	8,229	8,190	10,700	8,813	-17.64%
Materials	3,895	1,765	3,661	2,661	-27.31%
Communications	13,874	12,793	15,500	15,500	0.00%
Contracted Services	14,485	12,267	26,564	22,200	-16.43%
Repairs and Maintenance	2,058	1,954	3,500	3,500	0.00%
Rentals	8	25	100	40,360	40,260.00%
Insurance	80	45	120	0	-100.00%
Miscellaneous	2,766	7,852	16,385	5,985	-63.47%
Total Materials and Services	45,394	44,892	76,530	99,019	29.39%
Administrative Charges	200,480	198,029	213,311	157,613	-26.11%
Contingency	0	0	67,387	0	-100.00%
TOTAL REQUIREMENTS	1,631,332	1,664,181	1,806,668	1,495,074	-17.25%
FTE	16.60	16.60	15.60	12.80	-17.9%

MARION COUNTY FY 2011-12 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

Child Support Enforcement Program Budget Analysis

Resources are down because the Oregon District Attorneys Association (ODAA) Liaison position will not be funded this fiscal year. Net Working Capital has also decreased as these funds have now been fully depleted and no carryover is anticipated.

FTE has decreased by 2.8 FTE. One Legal Secretary 1 position will not be funded this fiscal year. The Support Enforcement Agent 1 position was reduced to a .6 FTE in January 2011 to accommodate reduced funding and will remain at a .6 FTE for FY 11-12. A Deputy District Attorney 3 position has been reduced to a .6 FTE and another Deputy District Attorney 3 position will not be funded this year as the ODAA Liaison grant expires on June 30, 2011.

Personal Services costs have decreased due to a reduction in FTE which results in a reduction of \$210,998.

Materials and Services has increased slightly due to the addition of lease charges for the program. Other Materials and Services have been reduced to meet revenue projections.

Administrative Charges were reduced by 29% partially associated with the decrease in FTE.

Contingency was reduced from \$67,387 to zero dollars as the substantial reduction in Resources did not allow for any allocation to Contingency.

MARION COUNTY FY 2011-12 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 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Program Summary

District Attorney's Office

Program: Victim Assistance

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	134,639	128,243	123,360	146,139	18.47%
Intergovernmental State	0	0	188,458	0	-100.00%
Charges for Services	165,780	165,800	0	188,458	n.a.
Interest	2,108	975	220	112	-49.09%
Other Revenues	1,366	1,047	800	800	0.00%
General Fund Transfers	208,997	503,687	616,186	628,407	1.98%
Other Fund Transfers	0	(2)	0	0	n.a.
Net Working Capital	62,054	54,862	18,087	12,181	-32.65%
TOTAL RESOURCES	574,944	854,614	947,111	976,097	3.06%
REQUIREMENTS					
Personal Services					
Salaries and Wages	297,918	483,044	482,300	479,562	-0.57%
Fringe Benefits	153,744	258,538	256,253	289,273	12.89%
Total Personal Services	451,662	741,582	738,553	768,835	4.10%
Materials and Services					
Supplies	848	8,782	11,807	5,952	-49.59%
Materials	0	1,154	1,900	0	-100.00%
Communications	0	20,139	24,486	26,515	8.29%
Utilities	0	0	0	7,349	n.a.
Contracted Services	500	7,132	17,651	17,806	0.88%
Repairs and Maintenance	0	0	200	120	-40.00%
Rentals	0	3,511	3,650	3,665	0.41%
Miscellaneous	8,161	4,775	8,927	7,838	-12.20%
Total Materials and Services	9,509	45,492	68,621	69,245	0.91%
Administrative Charges	58,910	52,686	139,937	138,017	-1.37%
TOTAL REQUIREMENTS	520,082	839,760	947,111	976,097	3.06%
FTE	6.00	10.00	9.50	10.50	10.5%

MARION COUNTY FY 2011-12 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 1	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

Victim Assistance Program Budget Analysis

A major change in Resources is that Intergovernmental State revenue from the Oregon Department of Justice has increased primarily due to receiving a new grant (Restitution Advocate). In addition, victim assistance fees have increased per the crime victims services division of the Oregon Department of Justice. General Fund Transfers is slightly higher. This is a combination of increases and decreases within the program (Personal Services, realignment of Material and Services). This also includes an approved decision package in the amount of \$33,481 to cover the remainder of the District Attorney Grant Fund Administrative Charges.

FTE has increased by 1.0. The Victim Assistance program was awarded another grant to fund a Restitution Advocate. Match funds for this grant are victim assistance fees (no General Fund).

Personal services have increased primarily because of the new restitution advocate employee (\$45,046 grant dollars/\$11,261 match dollars). Personal services in some projects have decreased and in other projects increased.

Materials and services increased slightly mostly due to a reallocation of some program expenditures based on actual program costs. The new restitution grant also included material and services in the amount of \$1,062.

There is no significant change to Administrative Charges.

MARION COUNTY FY 2011-12 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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	0	0	32,463	32,421	-0.13%
Intergovernmental State	136,717	109,700	109,700	109,700	0.00%
Fines and Forfeitures	0	0	0	36,146	n.a.
Interest	129	234	0	0	n.a.
General Fund Transfers	0	331,114	404,970	394,143	-2.67%
Net Working Capital	36,124	53,610	31,330	0	-100.00%
TOTAL RESOURCES	172,970	494,659	578,463	572,410	-1.05%
REQUIREMENTS					
Personal Services					
Salaries and Wages	76,289	286,897	324,500	308,811	-4.83%
Fringe Benefits	43,071	147,465	175,243	184,122	5.07%
Total Personal Services	119,360	434,362	499,743	492,933	-1.36%
Materials and Services					
Supplies	0	2,582	2,752	3,350	21.73%
Materials	0	0	1,000	0	-100.00%
Communications	0	563	1,000	1,000	0.00%
Utilities	0	0	0	2,125	n.a.
Contracted Services	0	17,482	16,089	15,175	-5.68%
Repairs and Maintenance	0	30	300	100	-66.67%
Rentals	0	2,160	2,660	2,260	-15.04%
Miscellaneous	0	3,054	4,691	3,306	-29.52%
Total Materials and Services	0	25,871	28,492	27,316	-4.13%
Administrative Charges	0	15,429	50,228	52,161	3.85%
TOTAL REQUIREMENTS	119,360	475,662	578,463	572,410	-1.05%
FTE	2.00	5.50	6.00	6.00	0.0%

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

FTE By Position Title By Program

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

Juvenile Enforcement Program Budget Analysis

Resources have increased in the Fines and Forfeitures category, as criminal forfeitures will now be used by the Juvenile Enforcement Program and not by the Adult Prosecution Program. Criminal forfeiture funds will supplement the anticipated renewal of the juvenile dependency interagency grant with the State of Oregon, Department of Justice, for the 2011-2013 biennium. General Fund Transfers have increased slightly because of a realignment of staff from other programs. Net Working Capital is anticipated to be spent entirely in FY 10-11.

There is no change in FTE.

Personal services have decreased slightly due to realignment of staff.

Materials and Services have decreased due to a realignment of actual program costs.

There were no significant changes in other categories.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
RESOURCES					
FND 100 General Fund	7,348,043	7,205,533	7,373,202	7,438,812	100.00%
FND 220 Child Support	1,578,706	1,524,423	1,578,171	1,495,074	100.00%
FND 225 Interagency Meth Strike Force	170,215	29,081	0	0	n.a
FND 240 Liquor Law Enforcement	98,342	79,991	51,204	62,000	100.00%
FND 300 District Attorney Grants	901,936	777,010	844,692	628,340	100.00%
TOTAL RESOURCES	10,097,243	9,616,036	9,847,269	9,624,226	100.0%
REQUIREMENTS					
FND 100 General Fund	7,348,043	7,205,533	7,373,202	7,438,812	100.00%
FND 220 Child Support	1,497,342	1,524,423	1,578,171	1,495,074	100.00%
FND 225 Interagency Meth Strike Force	141,331	29,081	0	0	n.a
FND 240 Liquor Law Enforcement	72,269	47,070	51,204	62,000	100.00%
FND 300 District Attorney Grants	678,136	684,552	844,692	628,340	100.00%
TOTAL REQUIREMENTS	9,737,122	9,490,658	9,847,269	9,624,226	100.0%

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

KEY DEPARTMENT ACCOMPLISHMENTS

- Victim Assistance provided services to more than 4,725 victims of crime and provided more than 56,560 services to victims of crime. Victim Assistance sent 24,805 notices to victims of crime in the last twelve months, informing them of their rights, court dates, and case status. Community volunteers donated 24,903 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 \$17.1 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 nearly \$56 per \$1 of county General Fund expended.
- Medical examiner program investigated a total of 248 deaths, including seven homicides, 18 infant deaths and 47 suicides.
- Filed 583 juvenile delinquencies, 870 dependency petitions and processed 1,609 early disposition cases in the adult prosecution program.
- Developed interagency protocol to protect vulnerable adult populations as required by the Oregon Revised Statutes.
- Developed interagency plan to address juvenile delinquency concerns at Chemawa Indian School.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 priority for Public Safety to protect the people, property, and economy of Marion County by pursuing a safe and secure community.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
11,071	10,799	9,899	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 critical element of the county strategic priority for Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
330	278	161	200

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Explanation of Trends and Changes

Enforcement driven but numbers have edged downward. Community-based support has provided relief for families impacted by substance abuse. Law enforcement received fewer drug activity reports in 2010 than in 2009.

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 the county strategic priority for Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
1,607	1,900	1609	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 the county strategic priority for Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
978	694	583	600

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

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 continuum of public safety services in the county strategic priority for Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
974	877	870	870

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.

Significance

Indicates victim contacts, level of customer service and workload of volunteers and staff. This aligns with the county strategic priority for Public Safety.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Data Units Fiscal Year

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
54,676	54,739	56,567	55,000

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). This indicator addresses the county strategic priority for Public Safety.

Data Units Fiscal Year

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Estimate
26,900	27,709	24,805	24,800

Explanation of Trends and Changes

Should remain steady.

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. This indicator addresses the county strategic priority for Public Safety.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
\$17.4 million	\$17.1 million	\$17.1 million	\$17 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. This indicator implicates the county strategic priority for Public Safety.

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
277	246	248	250

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. This is a primary public safety indicator in the county strategic priority for Public Safety.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Data Units Calendar Year

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
12	7	7	10

Explanation of Trends and Changes

Difficult to project. The District Attorney has filed five homicides to date in 2011.

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Resources by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
General Fund Transfers						
381100 Transfer from General Fund	7,348,043	7,205,533	7,373,202	7,438,812	7,438,812	7,438,812
General Fund Transfers Total	7,348,043	7,205,533	7,373,202	7,438,812	7,438,812	7,438,812
General Fund Total	7,348,043	7,205,533	7,373,202	7,438,812	7,438,812	7,438,812
220 - Child Support						
Intergovernmental Federal						
331223 Oregon Dept of Justice	965,525	1,163,747	1,092,612	1,052,369	1,052,369	1,052,369
331990 Other Federal Revenues	196,952	0	0	0	0	0
Intergovernmental Federal Total	1,162,477	1,163,747	1,092,612	1,052,369	1,052,369	1,052,369
Intergovernmental State						
332030 District Attorney Subsidies	1,618	0	0	0	0	0
332990 Other State Revenues	30,576	0	159,459	116,605	116,605	116,605
Intergovernmental State Total	32,194	0	159,459	116,605	116,605	116,605
Charges for Services						
341430 Copy Machine Fees	1,292	1,210	1,000	1,000	1,000	1,000
341999 Other Fees	17,029	22,082	19,000	19,000	19,000	19,000
Charges for Services Total	18,321	23,292	20,000	20,000	20,000	20,000
General Fund Transfers						
381100 Transfer from General Fund	205,458	256,020	306,100	306,100	306,100	306,100
General Fund Transfers Total	205,458	256,020	306,100	306,100	306,100	306,100
Net Working Capital						
392000 Net Working Capital Unrestr	160,257	81,364	0	0	0	0
Net Working Capital Total	160,257	81,364	0	0	0	0
Child Support Total	1,578,706	1,524,423	1,578,171	1,495,074	1,495,074	1,495,074

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
225 - Interagency Meth Strike Force						
Intergovernmental State						
332990 Other State Revenues	34,552	0	0	0	0	0
Intergovernmental State Total	34,552	0	0	0	0	0
Fines and Forfeitures						
352400 Criminal Forfeitures	27,761	0	0	0	0	0
Fines and Forfeitures Total	27,761	0	0	0	0	0
Interest						
361000 Investment Earnings	804	196	0	0	0	0
Interest Total	804	196	0	0	0	0
General Fund Transfers						
381100 Transfer from General Fund	55,225	0	0	0	0	0
General Fund Transfers Total	55,225	0	0	0	0	0
Net Working Capital						
392000 Net Working Capital Unrestr	51,874	28,884	0	0	0	0
Net Working Capital Total	51,874	28,884	0	0	0	0
Interagency Meth Strike Force Total	170,215	29,081	0	0	0	0
240 - Liquor Law Enforcement						
Fines and Forfeitures						
351600 Liquor Control Fines	48,666	53,918	40,000	62,000	62,000	62,000
Fines and Forfeitures Total	48,666	53,918	40,000	62,000	62,000	62,000
Net Working Capital						
392000 Net Working Capital Unrestr	49,676	26,073	11,204	0	0	0
Net Working Capital Total	49,676	26,073	11,204	0	0	0
Liquor Law Enforcement Total	98,342	79,991	51,204	62,000	62,000	62,000

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Intergovernmental Federal						
331223 Oregon Dept of Justice	223,072	220,430	279,773	178,560	178,560	178,560
331226 Oregon Criminal Justice Comm	33,891	0	0	0	0	0
Intergovernmental Federal Total	256,963	220,430	279,773	178,560	178,560	178,560
Intergovernmental State						
332031 Oregon Department of Justice	0	27,425	109,700	109,700	109,700	109,700
332035 ODOJ Unitary Assessment Grant	0	0	188,458	0	0	0
332990 Other State Revenues	182,274	129,765	61,050	0	0	0
Intergovernmental State Total	182,274	157,190	359,208	109,700	109,700	109,700
Charges for Services						
341690 Attorney Fees	0	20	0	0	0	0
341700 Victim Assistance Fees	165,780	165,780	0	188,458	188,458	188,458
344300 Restitution	835	0	0	0	0	0
344999 Other Reimbursements	10	0	0	0	0	0
347999 Svcs to Other Agencies Closed	5,142	0	0	0	0	0
Charges for Services Total	171,767	165,800	0	188,458	188,458	188,458
Fines and Forfeitures						
351600 Liquor Control Fines	100	0	0	0	0	0
352400 Criminal Forfeitures	9,518	7,528	30,000	36,146	36,146	36,146
Fines and Forfeitures Total	9,618	7,528	30,000	36,146	36,146	36,146
Interest						
361000 Investment Earnings	2,237	1,214	220	112	112	112
Interest Total	2,237	1,214	220	112	112	112
Other Revenues						
373200 Victims Assistance Donations	1,366	1,047	800	800	800	800
Other Revenues Total	1,366	1,047	800	800	800	800
General Fund Transfers						
381100 Transfer from General Fund	61,237	0	68,907	102,383	102,383	102,383
General Fund Transfers Total	61,237	0	68,907	102,383	102,383	102,383

MARION COUNTY FY 2011-12 BUDGET
 BY DEPARTMENT
 DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Net Working Capital						
392000 Net Working Capital Unrestr	216,475	223,800	105,784	12,181	12,181	12,181
Net Working Capital Total	216,475	223,800	105,784	12,181	12,181	12,181
District Attorney Grants Total	901,936	777,010	844,692	628,340	628,340	628,340
District Attorney's Office Grand Total	10,097,243	9,616,036	9,847,269	9,624,226	9,624,226	9,624,226

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

Requirements by Fund Detail

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
Salaries and Wages						
511110 Regular Wages	3,222,439	3,181,659	3,821,193	3,783,717	3,783,717	3,783,717
511120 Temporary Wages	179,914	137,199	103,271	122,273	122,273	122,273
511130 Vacation Pay	221,601	216,091	0	0	0	0
511140 Sick Pay	114,165	144,079	0	0	0	0
511150 Holiday Pay	162,903	160,041	0	0	0	0
511160 Comp Time Pay	366	522	0	0	0	0
511210 Compensation Credits	198,453	178,048	178,210	175,289	175,289	175,289
511220 Pager Pay	20,774	24,343	27,315	15,200	15,200	15,200
511240 Leave Payoff	13,243	2,150	0	0	0	0
511250 Training Pay	0	1,076	0	0	0	0
511420 Premium Pay	0	52	0	0	0	0
Salaries and Wages Total	4,133,858	4,045,259	4,129,989	4,096,479	4,096,479	4,096,479
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	8,173	4,770	4,770	4,770
512110 PERS	554,225	434,142	459,932	613,646	613,646	613,646
512120 401K	71,603	69,790	71,254	68,593	68,593	68,593
512130 PERS Debt Service	180,819	198,625	139,980	185,138	185,138	185,138
512140 PERS Rate Subsidy	0	0	0	(113,795)	(113,795)	(113,795)
512200 FICA	309,296	302,527	308,518	306,884	306,884	306,884
512310 Medical Insurance	687,867	746,530	805,175	851,652	851,652	851,652
512320 Dental Insurance	86,633	89,403	93,320	97,723	97,723	97,723
512330 Group Term Life Insurance	14,075	14,032	11,998	11,325	11,325	11,325
512340 Long Term Disability Insurance	10,987	14,707	23,879	24,315	24,315	24,315
512400 Unemployment Insurance	16,599	16,200	15,997	18,607	18,607	18,607
512520 Workers Comp Insurance	1,777	1,660	2,044	2,074	2,074	2,074
512600 Wellness Program	2,616	2,548	2,546	2,507	2,507	2,507
512610 Employee Assistance Program	1,924	1,893	1,928	1,732	1,732	1,732
512700 County HSA Contributions	5,300	3,600	0	0	0	0
Fringe Benefits Total	1,943,720	1,895,658	1,944,744	2,075,171	2,075,171	2,075,171
Personal Services Total	6,077,579	5,940,917	6,074,733	6,171,650	6,171,650	6,171,650
Materials and Services						
Supplies						
521010 Office Supplies	31,919	29,087	38,632	26,850	26,850	26,850
521070 Departmental Supplies	6,313	5,561	3,280	3,370	3,370	3,370

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
521080 Food Supplies	0	23	0	0	0	0
521090 Uniforms and Clothing	563	164	500	500	500	500
521190 Publications	2,913	8,308	7,059	4,554	4,554	4,554
521210 Gasoline	1,794	1,560	1,900	1,900	1,900	1,900
Supplies Total	43,501	44,703	51,371	37,174	37,174	37,174
Materials						
522150 Small Office Equipment	1,983	877	2,000	2,000	2,000	2,000
522160 Small Departmental Equipment	333	129	0	0	0	0
522170 Computers Non Capital	5,399	5,784	3,600	2,000	2,000	2,000
522180 Software	400	1,079	1,300	200	200	200
Materials Total	8,115	7,869	6,900	4,200	4,200	4,200
Communications						
523010 Telephone Equipment	1,721	626	600	300	300	300
523040 Data Connections	5,677	1,230	1,095	2,893	2,893	2,893
523050 Postage	29,062	28,214	34,158	38,100	38,100	38,100
523060 Cellular Phones	7,917	7,923	4,200	6,155	6,155	6,155
523070 Pagers	1,667	1,584	3,278	1,500	1,500	1,500
523090 Long Distance Charges	0	0	0	100	100	100
Communications Total	46,044	39,577	43,331	49,048	49,048	49,048
Utilities						
524010 Electricity	0	0	0	35,414	35,414	35,414
Utilities Total	0	0	0	35,414	35,414	35,414
Contracted Services						
525156 Bank Services	0	42	0	0	0	0
525235 Laboratory Services	328	0	1,000	300	300	300
525240 XRay Services	0	0	200	100	100	100
525245 Autopsy Services	0	0	1,000	1,000	1,000	1,000
525263 Prevention Education Services	30	0	0	0	0	0
525410 Dispatch Services	200	190	400	0	0	0
525450 Subscription Services	0	0	0	2,405	2,405	2,405
525510 Legal Services	1,059	2,784	1,600	1,400	1,400	1,400
525540 Witnesses	40,300	44,803	48,000	50,455	50,455	50,455
525541 Witness Mileage Reimbursement	0	3,166	5,000	5,575	5,575	5,575
525550 Court Services	170	299	200	200	200	200
525710 Printing Services	17,536	16,755	16,500	16,550	16,550	16,550
525715 Advertising	4,891	6,250	5,600	5,500	5,500	5,500
525740 Document Disposal Services	2,286	2,216	1,800	2,125	2,125	2,125
525770 Interpreters	9,396	10,456	8,860	9,500	9,500	9,500
525810 Waste to Energy Contract	0	30	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
525999 Other Contracted Services	38,654	49,586	67,800	67,800	67,800	67,800
Contracted Services Total	114,850	136,576	157,960	162,910	162,910	162,910
Repairs and Maintenance						
526010 Office Equipment Maintenance	10,139	10,261	11,050	11,150	11,150	11,150
526012 Vehicle Maintenance	0	0	0	165	165	165
526020 Computer Hardware Maintenance	0	300	400	0	0	0
526021 Computer Software Maintenance	1,071	386	800	0	0	0
526030 Building Maintenance	851	595	1,100	1,220	1,220	1,220
Repairs and Maintenance Total	12,061	11,542	13,350	12,535	12,535	12,535
Rentals						
527110 Fleet Leases	5,304	5,688	7,464	7,152	7,152	7,152
527120 Motor Pool Mileage	45	285	325	665	665	665
527130 Parking	0	0	0	200	200	200
527140 County Parking	3,300	3,300	3,300	3,300	3,300	3,300
527300 Equipment Rental	10,138	10,573	10,870	16,277	16,277	16,277
Rentals Total	18,787	19,846	21,959	27,594	27,594	27,594
Insurance						
528140 Malpractice Insurance Premiums	5,704	5,704	6,845	7,470	7,470	7,470
Insurance Total	5,704	5,704	6,845	7,470	7,470	7,470
Miscellaneous						
529110 Mileage Reimbursement	19,283	13,460	13,500	13,274	13,274	13,274
529120 Commercial Travel	2,597	1,094	3,500	1,000	1,000	1,000
529130 Meals	523	810	1,400	850	850	850
529140 Lodging	4,676	2,951	4,800	3,800	3,800	3,800
529210 Meetings	16	0	0	0	0	0
529220 Conferences	8,224	4,535	3,750	3,750	3,750	3,750
529230 Training	2,592	2,452	4,600	3,233	3,233	3,233
529300 Dues and Memberships	21,688	21,051	20,928	20,656	20,656	20,656
529610 Homicide Investigations	8,674	14,645	5,000	10,000	10,000	10,000
529690 Other Investigations	3,114	9,204	2,500	4,900	4,900	4,900
529740 Fairs and Shows	0	25	0	0	0	0
Miscellaneous Total	71,385	70,227	59,978	61,463	61,463	61,463
Materials and Services Total	320,448	336,043	361,694	397,808	397,808	397,808
Administrative Charges						
611100 County Admin Allocation	46,986	42,773	65,302	68,629	68,629	68,629
611110 Governing Body Allocation	21,134	22,844	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

100 - General Fund	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611210 Facilities Mgt Allocation	122,335	111,983	120,691	94,285	94,285	94,285
611220 Custodial Allocation	67,094	61,567	65,478	55,806	55,806	55,806
611230 Courier Allocation	3,976	4,834	4,455	2,871	2,871	2,871
611250 Risk Management Allocation	12,392	13,125	15,100	16,024	16,024	16,024
611255 Benefits Allocation	0	0	18,645	21,675	21,675	21,675
611260 Human Resources Allocation	98,486	90,518	79,299	79,666	79,666	79,666
611300 Legal Services Allocation	3,943	3,910	7,588	11,052	11,052	11,052
611400 Information Tech Allocation	172,865	176,974	166,511	194,838	194,838	194,838
611410 FIMS Allocation	38,806	55,495	56,644	66,236	66,236	66,236
611420 Telecommunications Allocation	34,404	41,528	28,327	36,335	36,335	36,335
611430 Info Tech Direct Charges	131,006	98,573	91,771	86,258	86,258	86,258
611600 Finance Allocation	67,204	66,813	66,754	66,294	66,294	66,294
611700 Utilities Allocation	78,186	71,240	85,934	0	0	0
611800 MCBEE Allocation	0	13,078	12,576	5,185	5,185	5,185
614100 Liability Insurance Allocation	27,800	28,360	25,300	36,000	36,000	36,000
614200 WC Insurance Allocation	23,400	24,958	26,400	28,200	28,200	28,200
Administrative Charges Total	950,017	928,572	936,775	869,354	869,354	869,354
General Fund Total	7,348,043	7,205,533	7,373,202	7,438,812	7,438,812	7,438,812
220 - Child Support						
Personal Services						
Salaries and Wages						
511110 Regular Wages	649,755	681,837	827,750	747,666	747,666	747,666
511120 Temporary Wages	7,269	976	4,867	10,816	10,816	10,816
511130 Vacation Pay	62,878	62,038	0	0	0	0
511140 Sick Pay	35,573	33,005	0	0	0	0
511150 Holiday Pay	38,925	40,698	0	0	0	0
511210 Compensation Credits	37,002	38,607	37,801	35,274	35,274	35,274
511240 Leave Payoff	0	530	0	0	0	0
511420 Premium Pay	0	11	0	0	0	0
Salaries and Wages Total	831,402	857,702	870,418	793,756	793,756	793,756
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	14,176	0	0	0
512110 PERS	110,760	95,355	99,538	121,356	121,356	121,356
512120 401K	9,754	9,936	10,006	8,961	8,961	8,961

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
512130 PERS Debt Service	36,815	41,576	30,294	35,231	35,231	35,231
512140 PERS Rate Subsidy	0	0	0	(21,530)	(21,530)	(21,530)
512200 FICA	61,468	63,776	64,744	59,912	59,912	59,912
512310 Medical Insurance	173,437	190,048	187,920	205,020	205,020	205,020
512320 Dental Insurance	20,935	22,229	21,780	23,580	23,580	23,580
512330 Group Term Life Insurance	3,023	3,117	2,596	2,243	2,243	2,243
512340 Long Term Disability Insurance	2,330	3,220	5,167	4,815	4,815	4,815
512400 Unemployment Insurance	3,347	3,459	3,463	3,680	3,680	3,680
512520 Workers Comp Insurance	351	343	438	414	414	414
512600 Wellness Program	653	650	594	594	594	594
512610 Employee Assistance Program	490	491	450	410	410	410
512700 County HSA Contributions	2,400	2,400	0	0	0	0
Fringe Benefits Total	425,763	436,601	441,166	444,686	444,686	444,686
Personal Services Total	1,257,165	1,294,303	1,311,584	1,238,442	1,238,442	1,238,442
Materials and Services						
Supplies						
521010 Office Supplies	7,298	6,985	8,500	6,693	6,693	6,693
521070 Departmental Supplies	535	123	500	620	620	620
521190 Publications	216	1,083	1,500	1,500	1,500	1,500
Supplies Total	8,049	8,190	10,500	8,813	8,813	8,813
Materials						
522150 Small Office Equipment	2,627	0	500	500	500	500
522170 Computers Non Capital	1,023	1,312	1,500	1,500	1,500	1,500
522180 Software	245	190	1,661	661	661	661
Materials Total	3,895	1,502	3,661	2,661	2,661	2,661
Communications						
523010 Telephone Equipment	35	2	0	0	0	0
523050 Postage	13,472	12,425	15,000	15,000	15,000	15,000
523060 Cellular Phones	367	366	500	500	500	500
Communications Total	13,874	12,793	15,500	15,500	15,500	15,500
Contracted Services						
525235 Laboratory Services	1,620	810	3,000	3,000	3,000	3,000
525510 Legal Services	0	0	100	100	100	100
525540 Witnesses	31	0	100	100	100	100
525550 Court Services	2,565	2,731	4,500	4,500	4,500	4,500
525710 Printing Services	1,191	854	4,000	3,000	3,000	3,000
525740 Document Disposal Services	534	432	500	1,000	1,000	1,000
525770 Interpreters	0	0	500	500	500	500

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
525999 Other Contracted Services	8,544	7,440	10,864	10,000	10,000	10,000
Contracted Services Total	14,485	12,267	23,564	22,200	22,200	22,200
Repairs and Maintenance						
526010 Office Equipment Maintenance	1,699	1,899	3,000	3,000	3,000	3,000
526030 Building Maintenance	359	55	500	500	500	500
Repairs and Maintenance Total	2,058	1,954	3,500	3,500	3,500	3,500
Rentals						
527120 Motor Pool Mileage	8	25	100	100	100	100
527210 Building Rental Private	0	0	0	40,260	40,260	40,260
Rentals Total	8	25	100	40,360	40,360	40,360
Insurance						
528220 Notary Bonds	80	45	120	0	0	0
Insurance Total	80	45	120	0	0	0
Miscellaneous						
529110 Mileage Reimbursement	147	112	335	335	335	335
529130 Meals	25	54	100	100	100	100
529140 Lodging	0	160	250	250	250	250
529210 Meetings	0	0	300	300	300	300
529220 Conferences	405	160	500	500	500	500
529230 Training	50	760	500	500	500	500
529300 Dues and Memberships	2,121	2,688	3,000	3,000	3,000	3,000
529880 Recording Charges	240	409	500	1,000	1,000	1,000
529999 Miscellaneous Expense	360	0	0	0	0	0
Miscellaneous Total	3,348	4,343	5,485	5,985	5,985	5,985
Materials and Services Total	45,796	41,120	62,430	99,019	99,019	99,019
Administrative Charges						
611100 County Admin Allocation	9,898	9,127	14,871	14,637	14,637	14,637
611110 Governing Body Allocation	4,452	4,858	0	0	0	0
611210 Facilities Mgt Allocation	23,549	23,175	24,816	0	0	0
611220 Custodial Allocation	13,791	12,610	13,319	9,168	9,168	9,168
611230 Courier Allocation	848	1,044	1,019	612	612	612
611250 Risk Management Allocation	2,468	2,791	3,622	3,145	3,145	3,145
611255 Benefits Allocation	0	0	4,265	4,620	4,620	4,620
611260 Human Resources Allocation	21,010	19,887	18,139	16,979	16,979	16,979
611400 Information Tech Allocation	36,867	35,303	37,565	41,622	41,622	41,622
611410 FIMS Allocation	8,034	11,284	12,818	14,140	14,140	14,140
611420 Telecommunications Allocation	7,328	8,269	6,381	7,744	7,744	7,744
611430 Info Tech Direct Charges	27,974	19,760	20,731	18,357	18,357	18,357

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

220 - Child Support	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611600 Finance Allocation	12,912	12,739	13,696	12,882	12,882	12,882
611700 Utilities Allocation	15,051	14,743	17,669	0	0	0
611800 MCBEE Allocation	0	2,610	2,846	1,107	1,107	1,107
614100 Liability Insurance Allocation	5,800	5,700	6,500	6,600	6,600	6,600
614200 WC Insurance Allocation	4,400	5,100	5,900	6,000	6,000	6,000
Administrative Charges Total	194,382	189,000	204,157	157,613	157,613	157,613
Child Support Total	1,497,342	1,524,423	1,578,171	1,495,074	1,495,074	1,495,074
225 - Interagency Meth Strike Force						
Personal Services						
Salaries and Wages						
511110 Regular Wages	47,964	13,186	0	0	0	0
511130 Vacation Pay	1,153	0	0	0	0	0
511140 Sick Pay	203	591	0	0	0	0
511150 Holiday Pay	2,166	332	0	0	0	0
511220 Pager Pay	221	79	0	0	0	0
Salaries and Wages Total	51,707	14,188	0	0	0	0
Fringe Benefits						
512110 PERS	7,372	1,397	0	0	0	0
512120 401K	1,293	354	0	0	0	0
512130 PERS Debt Service	2,132	869	0	0	0	0
512200 FICA	3,870	1,076	0	0	0	0
512310 Medical Insurance	10,510	3,171	0	0	0	0
512320 Dental Insurance	865	319	0	0	0	0
512330 Group Term Life Insurance	192	57	0	0	0	0
512340 Long Term Disability Insurance	154	58	0	0	0	0
512400 Unemployment Insurance	207	57	0	0	0	0
512520 Workers Comp Insurance	27	7	0	0	0	0
512600 Wellness Program	40	11	0	0	0	0
512610 Employee Assistance Program	30	8	0	0	0	0
Fringe Benefits Total	26,690	7,384	0	0	0	0
Personal Services Total	78,398	21,572	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

225 - Interagency Meth Strike Force	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Materials and Services						
Materials						
522150 Small Office Equipment	1,526	0	0	0	0	0
Materials Total	1,526	0	0	0	0	0
Repairs and Maintenance						
526030 Building Maintenance	106	0	0	0	0	0
Repairs and Maintenance Total	106	0	0	0	0	0
Miscellaneous						
529590 Special Programs Other	0	7,508	0	0	0	0
529620 Narcotics Investigations	25,303	0	0	0	0	0
Miscellaneous Total	25,303	7,508	0	0	0	0
Materials and Services Total	26,935	7,508	0	0	0	0
Administrative Charges						
611100 County Admin Allocation	985	0	0	0	0	0
611110 Governing Body Allocation	443	0	0	0	0	0
611230 Courier Allocation	64	0	0	0	0	0
611250 Risk Management Allocation	170	0	0	0	0	0
611260 Human Resources Allocation	1,581	0	0	0	0	0
611400 Information Tech Allocation	2,709	0	0	0	0	0
611410 FIMS Allocation	1,070	0	0	0	0	0
611420 Telecommunications Allocation	571	0	0	0	0	0
611430 Info Tech Direct Charges	2,215	0	0	0	0	0
611600 Finance Allocation	2,865	0	0	0	0	0
614100 Liability Insurance Allocation	400	0	0	0	0	0
614200 WC Insurance Allocation	300	0	0	0	0	0
Administrative Charges Total	13,373	0	0	0	0	0
Transfers Out						
561250 Transfer to Sheriff Grants	22,626	0	0	0	0	0
Transfers Out Total	22,626	0	0	0	0	0
Interagency Meth Strike Force Total	141,331	29,081	0	0	0	0

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

240 - Liquor Law Enforcement	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Transfers Out						
561100 Transfer to General Fund	72,269	47,070	51,204	60,000	60,000	60,000
Transfers Out Total	72,269	47,070	51,204	60,000	60,000	60,000
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	0	2,000	2,000	2,000
Ending Fund Balance Total	0	0	0	2,000	2,000	2,000
Liquor Law Enforcement Total	72,269	47,070	51,204	62,000	62,000	62,000
300 - District Attorney Grants						
Personal Services						
Salaries and Wages						
511110 Regular Wages	317,524	332,395	380,173	295,629	295,629	295,629
511120 Temporary Wages	3,100	24,527	0	0	0	0
511130 Vacation Pay	14,692	20,615	0	0	0	0
511140 Sick Pay	4,732	6,875	0	0	0	0
511150 Holiday Pay	15,371	18,232	0	0	0	0
511210 Compensation Credits	21,193	13,361	13,504	7,305	7,305	7,305
511220 Pager Pay	5,614	2,916	21,738	14,144	14,144	14,144
511240 Leave Payoff	1,769	0	0	0	0	0
511410 Straight Pay	0	0	17,015	0	0	0
511420 Premium Pay	0	42	0	0	0	0
Salaries and Wages Total	383,996	418,963	432,430	317,078	317,078	317,078
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	16,770	2,485	2,485	2,485
512110 PERS	50,794	42,636	45,273	46,954	46,954	46,954
512120 401K	5,561	6,302	6,170	3,136	3,136	3,136
512130 PERS Debt Service	16,226	20,935	13,779	18,074	18,074	18,074
512140 PERS Rate Subsidy	0	0	0	(11,045)	(11,045)	(11,045)
512200 FICA	28,443	31,640	29,856	23,005	23,005	23,005
512310 Medical Insurance	74,800	90,416	100,975	95,950	95,950	95,950
512320 Dental Insurance	8,152	10,178	11,703	10,990	10,990	10,990
512330 Group Term Life Insurance	1,330	1,446	1,180	886	886	886
512340 Long Term Disability Insurance	1,062	1,552	2,350	1,900	1,900	1,900
512400 Unemployment Insurance	1,515	1,692	1,575	1,424	1,424	1,424

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Personal Services						
512520 Workers Comp Insurance	182	209	232	202	202	202
512600 Wellness Program	285	308	320	278	278	278
512610 Employee Assistance Program	213	233	243	193	193	193
512700 County HSA Contributions	1,200	1,200	0	0	0	0
Fringe Benefits Total	189,763	208,749	230,426	194,432	194,432	194,432
Personal Services Total	573,759	627,712	662,856	511,510	511,510	511,510
Materials and Services						
Supplies						
521070 Departmental Supplies	1,028	1,043	1,145	670	670	670
Supplies Total	1,028	1,043	1,145	670	670	670
Materials						
522150 Small Office Equipment	0	218	0	0	0	0
522170 Computers Non Capital	0	674	0	0	0	0
Materials Total	0	892	0	0	0	0
Utilities						
524010 Electricity	0	0	0	5,578	5,578	5,578
Utilities Total	0	0	0	5,578	5,578	5,578
Contracted Services						
525560 Victim Emergency Services	500	0	11,151	11,281	11,281	11,281
525715 Advertising	293	0	1,739	0	0	0
525999 Other Contracted Services	23,144	0	3,000	0	0	0
Contracted Services Total	23,937	0	15,890	11,281	11,281	11,281
Miscellaneous						
529110 Mileage Reimbursement	373	584	2,847	1,621	1,621	1,621
529120 Commercial Travel	250	0	700	0	0	0
529130 Meals	62	68	1,500	0	0	0
529140 Lodging	86	581	1,500	0	0	0
529220 Conferences	(75)	4,529	4,000	0	0	0
529230 Training	13,051	(1,981)	3,945	2,980	2,980	2,980
529300 Dues and Memberships	657	662	1,050	50	50	50
529590 Special Programs Other	0	2,926	0	0	0	0
529740 Fairs and Shows	0	45	50	100	100	100
529910 Awards and Recognition	0	55	0	0	0	0
Miscellaneous Total	14,403	7,468	15,592	4,751	4,751	4,751
Materials and Services Total	39,368	9,402	32,627	22,280	22,280	22,280

MARION COUNTY FY 2011-12 BUDGET
BY DEPARTMENT
DISTRICT ATTORNEY'S OFFICE

300 - District Attorney Grants	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
Administrative Charges						
611100 County Admin Allocation	4,729	3,497	8,226	6,862	6,862	6,862
611110 Governing Body Allocation	2,127	1,785	0	0	0	0
611210 Facilities Mgt Allocation	0	0	0	15,712	15,712	15,712
611220 Custodial Allocation	0	0	0	9,246	9,246	9,246
611230 Courier Allocation	357	286	566	286	286	286
611250 Risk Management Allocation	1,210	1,499	1,723	1,473	1,473	1,473
611255 Benefits Allocation	0	0	2,370	2,162	2,162	2,162
611260 Human Resources Allocation	8,839	6,987	10,080	7,950	7,950	7,950
611400 Information Tech Allocation	15,425	10,566	20,701	19,502	19,502	19,502
611410 FIMS Allocation	4,480	4,410	7,045	6,641	6,641	6,641
611420 Telecommunications Allocation	3,093	2,442	3,518	3,628	3,628	3,628
611430 Info Tech Direct Charges	11,910	5,757	11,333	8,626	8,626	8,626
611600 Finance Allocation	7,839	5,449	8,796	6,042	6,042	6,042
611800 MCBEE Allocation	0	777	1,564	520	520	520
614100 Liability Insurance Allocation	2,800	2,140	3,100	3,100	3,100	3,100
614200 WC Insurance Allocation	2,200	1,842	2,800	2,800	2,800	2,800
Administrative Charges Total	65,009	47,438	81,822	94,550	94,550	94,550
Contingency						
571010 Contingency	0	0	67,387	0	0	0
Contingency Total	0	0	67,387	0	0	0
District Attorney Grants Total	678,136	684,552	844,692	628,340	628,340	628,340

District Attorney's Office Grand Total 9,737,122 9,490,658 9,847,269 9,624,226 9,624,226 9,624,226