AGENDA REPORT
BUDGET COMMITTEE

AGENDA CATEGORY: RESOLUTION  ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/12/2016  DATE ACTION TAKEN:

ISSUE: Adopt a supplemental budget within the General Fund Non-Departmental and District Attorney departments and the Risk Management Fund.

BACKGROUND & CONCLUSIONS: In order to meet the proposed target budget the District Attorney was required to reduce staff by one (1) full-time employee. The District Attorney is requesting funding to reinstate this position.

FISCAL IMPACT: General Fund, fiscal impact increased revenues and expenditures of $44,006.00; Risk Management Fund fiscal impact increased revenues and expenditures of $866.00

RECOMMENDED MOTION: Approve the supplemental budget as outlined in the attached document for changes to the General Fund, fiscal impact increased revenues and expenditures of $44,006.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of $866.00.

DEPARTMENT HEAD APPROVAL:__________________________________________
BUDGET OFFICER APPROVAL:__________________________________________
**Resolution # ______________**

**JE# _________________________**

**POSTED BY: ________ Date: _____________**

**DATE:** 3/25/2016  
**DEPARTMENT:** District Attorney  
**SIGNATURE:**

<table>
<thead>
<tr>
<th>BUDGET NUMBER</th>
<th>LINE ITEM NAME</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tr>
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<td>1000-2010-2011-2000-51330</td>
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<td>Workmans Compensation</td>
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<td><strong>$88,012.00</strong></td>
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**REASON FOR TRANSFER:** Request to increase FTE in District Attorney department to restore the Office Assistant III postion.

**THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _________ DISAPPROVED _______ THIS _________ DAY OF ________, 2016**

**BUDGET COMMITTEE MEMBERS**

<table>
<thead>
<tr>
<th>CHAIRMAN</th>
<th>COMMISSIONER</th>
<th>COMMISSIONER</th>
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<tr>
<th>LAY MEMBER</th>
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<th>COMMISSIONER</th>
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### Resolution

**Resolution #** __________________

**KLAMATH COUNTY**

**BUDGET TRANSFER/RESOLUTION**

**JE#** _________________________

**POSTED BY:** ____________ Date: _____________

**DATE:** 3/25/2016

**DEPARTMENT:** District Attorney

**SIGNATURE:** ________________

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<th>BUDGET NUMBER</th>
<th>LINE ITEM NAME</th>
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<td>6030-1515-1517-1500-43970</td>
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<td>6030-1515-1517-1500-61160</td>
<td>Claims - Unemployment</td>
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<tr>
<td>6030-1515-1517-1500-61170</td>
<td>Claims - Workers Compensation</td>
<td>$495.00</td>
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</tbody>
</table>

**TOTAL**

$45,738.00 $44,006.00

**REASON FOR TRANSFER:** Request to increase FTE in District Attorney department to restore the Office Assistant III position.

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<tr>
<td>District Attorney</td>
<td>Full-time</td>
<td>Assisted Attorney</td>
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<td>Chief Deputy District Attorney</td>
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<td>District Attorney</td>
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<td>District Attorney II</td>
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<td>District Attorney</td>
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<td>District Attorney III</td>
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<td>Full-time</td>
<td>Investigative/Release Assistance Officer</td>
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<td>Victim's Assistance Coordinator</td>
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<td>Full-time</td>
<td>Legal Assistant I</td>
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<tr>
<td>District Attorney</td>
<td>Full-time</td>
<td>Legal Assistant III</td>
</tr>
<tr>
<td>District Attorney</td>
<td>Full-time</td>
<td>Office Assistant III</td>
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</table>

**Total:** $1,345,099.45
I appreciate all of the support you have shown the District Attorney’s Office to achieve what I believe is a stable staffing level to support the prosecution of crime in Klamath County. During 2015, we negotiated our budget with the Deputy District Attorney’s Union. The fully burdened budget impact then was approximately $74,802.59. Because of the one-time funding from closing down the Support Enforcement Division and the timing of reimbursements and delays in hiring vacancies, we were able to absorb most of that into last year’s budget.

As you are aware, almost 85% of the District Attorney’s Office budget is for staffing. Of the remaining 15% of the budget, 8.5% is dedicated to interdepartmental services. Consequently, about 6.5% or about $100,000 is truly flexible in our budget and many of those items are required to maintain computers, copiers, and basic services as well as required legal training.

The budget for this fiscal year includes the accommodation of our new computer system and the ongoing support and hosting costs associated with it. We had made cuts and increased revenue in our proposed target budgets in an attempt to stay whole, but cannot do so without cutting personnel.

The proposed staffing cut is one FTE totaling $44,004.93. This employee currently is scanning all of our criminal files into our new computer system, coordinating dockets for all criminal cases and is available to backup other legal assistants. With the volume of case referrals and trials, along with the LEDS’ requirements for law enforcement agencies, our staff will be significantly impacted by the loss of one FTE.

Together we have changed the culture of the District Attorney’s Office and brought it to a point of stability. I’d like to keep the positive momentum and culture moving forward. I would appreciate your consideration in fulling funding staffing for our office.
March 8, 2016

Rob Patridge  
Klamath County District Attorney  
316 Main Street  
Klamath Falls, OR 97601

VIA Interoffice Mail

Frank Skrah  
Klamath County Sheriff  
3300 Vandenberg Road  
Klamath Falls, OR 97603

RE: Letter of Agreement, Access LEDS/NCIC

Dear Mr. Patridge,

Per our conversation regarding Klamath County Sheriff’s Office providing your office with Criminal Histories for suspects/arrestees under our ORI, we will be terminating this agreement effective April 1, 2016. I have attached a copy of the agreement dated January 11, 2001 for your information. Please sign this document and return it to our office in the enclosed envelope.

Please feel free to contact our LEDS Representative should you have any questions regarding this matter.

Thank you,

Frank Skrah  
Sheriff

Julie Almand  
LEDS Representative, Klamath County Sheriff’s Office

Rob Patridge  
Klamath County District Attorney
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LETTER OF AGREEMENT

January 11, 2001

Between: Klamath County Sheriff's Office and District Attorney's Office

Regarding: Access and Information from LEDS and NCIC computer Files.

This letter constitutes an agreement between the above mentioned agencies for access and information contained in the LEDS and NCIC files provided through the Klamath County Sheriff's Office LEDS terminal. This access and information will be provided for criminal justice purposes only upon the written request of authorized personnel.

Requests for access and hard copy information provided will be subject to policy guidelines set by LEDS and NCIC.

Timothy M. Evinger
Sheriff

Ed Caleb
District Attorney

Rebecca Dailey
LEDS Representative

Phone: (541) 883-5130 • Fax: (541) 883-4271
Proposed Budget
Total - $1,590,159.00
District Attorney
Significant Changes 2016-2017

- Attorney Union Contract Full Implementation
  - 8% Increase in overall personnel costs
- 1 FTE - Support Staff Eliminated
  - Flat Budget Funding Eliminates 1 FTE
  - Legal Assistant 1 is cut
- Full Loss of Domestic Violence Grant Funding
  - Reduction of 1.5 FTE Grant Funded Victims Service
- Grant Funding Increased
  - Grant funding increased by $30k to backfill staffing costs.
  - 1.5 FTE for Attorney and .5 Legal Assistant I
Annual General Fund Budget – $1,590,159.00

- Personnel - 85%
- Interdepartmental - 8.5%
- Services & Supplies 6.5%
Criminal Staff (16.5):
7 – Attorneys (1 Grant)
7 – Staff (.5 Grant)
2 – Victim’s Services (1.5 Grant)
.5 – Deputy ME
Prosecutor Caseload

One Defendant = One Prosecutor

- Specialty Courts (1 DDA)
  - KEBS
  - Drug Court
  - Veteran’s Court
  - Family Court
  - DHS Matters
- Person Felony Crimes (2 DDAs)
- General Misdemeanor/Felony (4 DDAs)
  - Theft
  - Domestic Violence
  - Drugs
2015 Cases Referred – 3,212

Criminal Cases Referred Annually

<table>
<thead>
<tr>
<th></th>
<th>Cases Per DDA</th>
<th>Cases Per FTE</th>
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<tbody>
<tr>
<td>Average</td>
<td>364</td>
<td>161</td>
</tr>
<tr>
<td>Current</td>
<td>458</td>
<td>207</td>
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<tr>
<td>Difference</td>
<td>94</td>
<td>46</td>
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<tr>
<td>%</td>
<td>125.82%</td>
<td>128.57%</td>
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</table>
2015 Cases Referred

Crime by Type

- **Property Crimes**: 1372 - 43%
- **Person Crimes**: 831 - 26%
- **Behavioral Crimes**: 1009 - 31%
2015 Cases Referred

Property Crimes 43% - 1372

- Burglary: 174
- Property: 326
- Theft: 872

Total: 1,372
2015 Cases Referred

Behavioral Crimes 31% - 1009

- Alcohol: 95
- Weapon: 157
- DUII: 282
- Drugs: 475
2015 Cases Referred

Person Crimes 26% - 831

- Homicide: 11 cases
- Robbery: 20 cases
- Child Sex Abuse: 55 cases
- Child Abuse: 55 cases
- M-11: 125 cases
- Domestic Violence: 256 cases
- Assault: 309 cases
2015 Cases Referred

Crime by Type

- Property Crimes: 1372 (43%)
- Behavioral Crimes: 1009 (31%)
- Person Crimes: 831 (26%)

Legend:
- Person Crimes
- Behavioral Crimes
- Property Crimes
Cost Per Case Referred

Budget $1,590,159
Cases Referred 3,212

Cost Per Case Referred $495.07
Criminal Cases Filed

- 2010: 3240
- 2011: 3252
- 2012: 2931
- 2013: 2778
- 2014: 2690
- 2015: 2538
Criminal Cases
Filed v. Resolved

- Filed
- Resolved


- Filed: 2672, 3240, 3252, 2931, 2778, 2690, 2690
- Resolved: 3102, 2931, 2803, 2929, 2778, 2813, 2813
Criminal Cases Pending

- 2010: 4307
- 2011: 4497
- 2012: 4692
- 2013: 4581
- 2014: 4506
Cost Per Case Filed

Budget $1,590,159
Cases Filed 2,538

Cost Per Case Filed $626.54
Trial Totals

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<th>Year</th>
<th>Trials</th>
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<td>23</td>
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<td>2011</td>
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<td>2013</td>
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<td>2014</td>
<td>98</td>
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<tr>
<td>2015</td>
<td>78</td>
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Prison Statistics Per 10,000
2013 - 2015

Drug 1.3 1.8 0.5 0.4 0.1 1.6 1.4 0.2 3.5 1.6 1.9 -0.4 0.1 0.2 1.9 3.1 6.0 2.9 3.1 12.4 18.4 6.1

Klamath  State Average  Difference

Drug 1.3 -0.4
Driving 0.5 0.4 0.1
Sex 1.6 1.4 0.2
Other 3.5 1.6 1.9
Person 6.0 2.9 3.1
Total 18.4 12.4 6.1
Klamath County Total Prison Intakes

- **Person**: 35, 40, 48
- **Sex**: 13, 10, 9
- **Other**: 30, 22
- **M57Prop**: 36, 31
- **Drug**: 8, 8
- **Driving**: 2

**Legend**:
- Light blue: Jan 2013-Dec 2013
- Orange: Jan 2014-Dec 2014
- Yellow: Jan 2015-Dec 2015

Klamath County Total Prison Months

- Person: 1634.75, 2149.02, 2807.67
- Sex: 1424.59, 1036.16, 760.36
- Other: 422.98, 786.23, 708.56
- M57Prop: 1188.23, 1082.92, 761.84
- Drug: 271.92, 212.92, 61.31
- Driving: 62.13, 62.62, 2.62

Prison Statistics Per 10,000
2013 - 2015

- We are 149% of the State Average in people going to prison
- We are more than 200% of the State Average for violent criminals
- 40+ people per year are sent to prison than similar communities
Prison Statistics
2013 - 2015

1.69% of the State’s Total Population

vs.

2.79% of the State’s Prison Population
Felony Probationers

- 2010: 450
- 2011: 493
- 2012: 494
- 2013: 596
- 2014: 667
- 2015: 671

Graph showing the increase in the number of felony probationers from 2010 to 2015.
Justice Reinvestment Act

![JRI Prison Utilization by County Jan 2015 - Dec 2015](image)

- **Baseline**: 3 year average of total prison months from July 2012 to June 2015 for M57 property, drug, and driving offenses.
- **Jan 2015 - Dec 2015**: Total prison months for M57 property, drug, and driving offenses.
Justice Reinvestment Act

JRI Prison Utilization by County
Jan 2015 - Dec 2015

Baseline (3 year average of total prison months from July 2012 to June 2015 for M57 property, drug, and driving offenses)
Jan 2015 - Dec 2015 (Total prison months for M57 property, drug, and driving offenses)
District Attorney
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District Attorney Request – Investigator I

- Prefer Sheriff’s Office Assignment of a Sworn Klamath County Sheriff’s Office Detective
- Basin Interagency Narcotics Enforcement Team (BINET)
  - 2 State Police (New Positions)
  - 2 Klamath Falls City Police Detective
  - 1 County (Currently Investigator)
  - Assigned Personnel
    - District Attorney’s Office
    - Parole & Probation
    - Juvenile Department
- Federal Interest – Possible Federal Money
- Investigator Cost $58,366 – $72,609
District Attorney
Request - Legal Assistant I

- Impact
  - Reduction in hours to front reception
  - Case load impact for attorneys
  - Case load impact for legal assistant
  - Law Enforcement Data Systems (Sheriff Reassignment)

- Cost $44,004.93
District Attorney Budget
2016-2017
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