District Attorney Budget
2017-2018
Proposed Budget
Total - $1,564,008
District Attorney
Significant Changes 2017-2018

- Leadership Changes
  - $20,901 salary cut
- Loss of DDA
- VOCA One-Time Grant Funding Increased
  - $43,000 (18 months – split between last fiscal year and this fiscal year)
  - Grant funding for client services, advocate training, and contract services
- Discovery Revenue Increased
  - $24,000
- KEBS Grant Decreased Funding
  - $130,900
Annual General Fund Budget – $1,564,008

- Personnel: 83%
- Interdepartmental: 10%
- Services & Supplies: 7%
CURRENT STAFFING

Criminal Staff (17.5)
DA
7 – Attorneys
8 Staff
2 – Victim Services (1.5 Grant)
.5 – Deputy ME
District Attorney Staffing

Staffing Level

- 2006
- 2008
- 2010
- 2012
- 2014
- 2016
- 2018

- DDAs
- Staff
- Grant
- Total
Victim Services Stats 2016

Served 1505 Victims

Two Caseworkers

Caseload Approximately 900 for each advocate

Positions Funded by Two VOCA Awards

Volunteer Program
Prosecutor Caseload

One Defendant = One Prosecutor

- Specialty Courts (1 DDA)
  - Drug Court
  - Veteran’s Court
  - Family Court
  - DHS Matters
- Person Felony Crimes (4 DDAs)
- General Misdemeanor/Felony (2 DDAs)
  - Theft
  - Domestic Violence
  - Drugs
2016 Cases Referred – 3,591

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>
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<tr>
<td>Current</td>
<td>598</td>
<td>399</td>
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<tr>
<td>Difference</td>
<td>234</td>
<td>238</td>
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<tr>
<td>%</td>
<td>164.29%</td>
<td>247.83%</td>
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</table>
2016 Cases Referred

Crime by Type

- Property Crimes: 1292 - 38%
- Behavioral Crimes: 1097 - 33%
- Person Crimes: 972 - 29%
2016 Cases Referred

Property Crimes 38% - 1292

- Burglary: 120
- Property: 323
- Theft: 849
2016 Cases Referred

Behavioral Crimes 33% - 1097

- Alcohol: 117 cases
- Weapon: 201 cases
- DUII: 280 cases
- Drugs: 499 cases
2016 Cases Referred

Person Crimes 29% - 972

- Homicide: 14
- Robbery: 25
- Child Sex Abuse: 42
- Child Abuse: 55
- M-11: 154
- Domestic Violence: 339
- Assault: 343
Cost Per Case Referred

Budget $1,564,008
Cases Referred 3,591

Cost Per Case Referred $435.53
Criminal Cases Filed

Year
- 2010: 3240
- 2011: 3252
- 2012: 2931
- 2013: 2778
- 2014: 2690
- 2015: 2538
- 2016: 2613
Criminal Cases Pending

Year


Cases:

2010: 4307
2011: 4497
2012: 4692
2013: 4581
2014: 4506
2015: 2538
2016: 5882

Graph showing the number of criminal cases pending from 2010 to 2016.
Cost Per Cases Pending

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Cost Per Case Filed
$266
Prison Statistics 2013-2016

Klamath County Total Prison Intakes

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<th>2016</th>
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<td>30</td>
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<tr>
<td>M57 Property</td>
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<td>31</td>
<td>31</td>
<td>37</td>
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<tr>
<td>Drug</td>
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</table>
Felony Probationers

![Graph showing the number of felony probationers from 2010 to 2016. The number of probationers increases from 450 in 2010 to 671 in 2014, then decreases to 588 in 2016.]
Challenges

• Leadership Changes
  • $20,901 salary cut
• Loss of DDA
  • Increased Caseloads
  • Court appearances (15 weekly appearances plus trials)
  • Approximately 20 trials weekly scheduled
• Prosecutorial Experience
  • Three DDA 7 - 19 years
  • Three DDA 0 – 3 years
  • Eleven pending homicides split between 3 DDA
• Retention
• KDS Attorneys – 8 Criminal Defense
District Attorney Budget
2017-2018
AGENDA REPORT
BUDGET COMMITTEE

AGENDA CATEGORY: RESOLUTION  ITEM NO:

ORIGINATING DEPARTMENT: BUDGET OFFICE

DATE ACTION REQUESTED: 04/19/2017  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: The District Attorney’s office is requesting funding to reinstate the District Attorney stipend and fund a full-time Deputy DA I position.

FISCAL IMPACT: General Fund, fiscal impact increased revenues and expenditures of $112,220.00; Risk Management Fund fiscal impact increases revenues and expenditures of $1,727.00.

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 $112,220.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of $1,727.00.

DEPARTMENT HEAD APPROVAL: ____________________________
BUDGET OFFICER APPROVAL: ____________________________
### KLAMATH COUNTY
### BUDGET TRANSFER/RESOLUTION

**DATE:** 4/19/2017  
**DEPARTMENT:** DISTRICT ATTORNEY  
**POSTED BY:**  
**Date:**

<table>
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<tr>
<th>BUDGET NUMBER</th>
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**TOTAL**  
$224,440.00  
$0.00

**REASON FOR TRANSFER:** Supplemental Budget Resolution 2017/18.

**THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED _______ DISAPPROVED _______ THIS _______ DAY OF ________, 2017**

**BUDGET COMMITTEE MEMBERS**

**CHAIRMAN**  
**COMMISSIONER**  
**COMMISSIONER**  
**LAY MEMBER**  
**LAY MEMBER**  
**LAY MEMBER**
<table>
<thead>
<tr>
<th>BUDGET NUMBER</th>
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**TOTAL** $115,674.00 $112,220.00

**REASON FOR TRANSFER:** Supplemental Budget Resolution 2017/18.

---

**THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS**
**APPROVED __________ DISAPPROVED ________ THIS ________ DAY OF ________, 2017**

**BUDGET COMMITTEE MEMBERS**

**CHAIRMAN**

**COMMISSIONER**

**COMMISSIONER**

**LAY MEMBER**

**LAY MEMBER**

**LAY MEMBER**
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<thead>
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<th>Department - Criminal Status Title</th>
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<th>Union</th>
<th>Current Grade</th>
<th>Current Step</th>
<th>Total Wages w/Cola</th>
<th>KCWC- Wocomp</th>
<th>WC</th>
<th>Medical CAP</th>
<th>HRA/VEBA (Wages)</th>
<th>Life Insurance</th>
<th>STD</th>
<th>Retirement/PERS Amount</th>
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**Total:** 17.0000

$414,894.30 | $26,610.11 | $172,022.37 | $16,476.16 | $500.00 | $159,310.00 | $10.00 | $242.70 | $1,254.00 | $156,311.76 | $2,493,165.55