

General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	68.00	29,500.00	0.00	1000 2010 R20 2011-2000-4100	General Fund District Attorney Licenses, Fees and Permits Fees, Licenses and Permits	0.00	8,000.00	8,000.00	8,000.00	0.00
0.00	68.00	29,500.00	0.00		Licenses, Fees and Permits Totals:	0.00	8,000.00	8,000.00	8,000.00	0.00
0.00	0.00	0.00	0.00	R21 2011-2000-4200	Fines and Forfeitures Fines, Forfeitures and Penal	0.00	24,000.00	24,000.00	24,000.00	0.00
6,165.00	6,480.00	0.00	0.00	2011-2000-4221	Programs - DUII	0.00	0.00	0.00	0.00	0.00
20,490.00	24,885.00	0.00	0.00	2011-2000-4221	DA Diversion	0.00	0.00	0.00	0.00	0.00
26,655.00	31,365.00	0.00	0.00		Fines and Forfeitures Totals:	0.00	24,000.00	24,000.00	24,000.00	0.00
0.00	0.00	84,000.00	0.00	R30 2011-2000-4300	Charges for Service Charges for Service	0.00	0.00	10,000.00	10,000.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
40,000.00	0.00	0.00	0.00	2011-2000-4306	Settlements - Insurance	0.00	0.00	0.00	0.00	0.00
69,206.00	75,450.00	0.00	0.00	2011-2000-4321	Discovery	0.00	75,000.00	75,000.00	75,000.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4321	Support Enforcement Specialist	0.00	0.00	0.00	0.00	0.00
109,206.00	75,450.00	84,000.00	0.00		Charges for Service Totals:	0.00	75,000.00	85,000.00	85,000.00	0.00
126,630.37	157,406.62	6,000.00	0.00	R31 2011-2000-4398	Interdepartmental Charges Charges for Services - Interna	0.00	137,790.50	6,000.00	6,000.00	0.00
46,120.00	0.00	0.00	0.00	2011-2000-4398	Claims Reimburs - Internal	0.00	0.00	0.00	0.00	0.00
172,750.37	157,406.62	6,000.00	0.00		Interdepartmental Charges Totals:	0.00	137,790.50	6,000.00	6,000.00	0.00
3,462.32	1,663.07	0.00	0.00	R40 2011-2000-4400	Other Local Revenue Miscellaneous	0.00	2,500.00	2,500.00	2,500.00	0.00
3,462.32	1,663.07	0.00	0.00		Other Local Revenue Totals:	0.00	2,500.00	2,500.00	2,500.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	73,809.69	79,000.00	0.00	R50	Federal Government					
				2011-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
68,413.30	0.00	0.00	0.00	2011-2000-4621	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4621	Child Support IV-D	0.00	0.00	0.00	0.00	0.00
68,413.30	73,809.69	79,000.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	36,039.80	70,400.00	0.00	2011-2000-4500	Grants - State	0.00	23,600.00	23,600.00	23,600.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4521	Grants - Deputy DA	0.00	0.00	0.00	0.00	0.00
47,037.68	0.00	0.00	0.00	2011-2000-4521	Rev - Victim Asst HB 2482	0.00	0.00	0.00	0.00	0.00
16,797.36	0.00	0.00	0.00	2011-2000-4521	Grants - Justice Dept	0.00	0.00	0.00	0.00	0.00
63,835.04	36,039.80	70,400.00	0.00		State of Oregon Totals:	0.00	23,600.00	23,600.00	23,600.00	0.00
				R70	Interfund Transfers					
1,143,864.66	1,139,846.64	1,407,044.00	0.00	2011-2000-4900	Trans - General Non Dept	0.00	1,352,606.00	1,352,606.00	1,362,490.00	0.00
36,584.69	27,073.50	0.00	0.00	2011-2000-4921	Trans - District Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4926	Trans - Community Corrections	0.00	0.00	131,790.00	131,790.00	0.00
0.00	39,200.00	70,700.00	0.00	2011-2000-4945	Trans - MH Dept	0.00	0.00	0.00	119,929.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4945	Trans - MH Admin	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-4947	Trans - Veterans	0.00	0.00	0.00	77,487.00	0.00
1,180,449.35	1,206,120.14	1,477,744.00	0.00		Interfund Transfers Totals:	0.00	1,352,606.00	1,484,396.00	1,691,696.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		REVENUES TOTALS:	0.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
				E10	Personnel Services					
920,808.35	881,283.45	984,310.00	0.00	2011-2000-5000	Salaries and Wages	15.00	864,879.00	864,879.00	1,004,759.00	0.00
18,715.92	13,216.28	0.00	0.00	2011-2000-5001	Elected Official Compensation	0.00	21,193.00	21,193.00	22,655.00	0.00
0.00	0.00	0.00	0.00	2011-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
779.52	639.35	0.00	0.00	2011-2000-5011	Overtime	0.00	5,000.00	5,000.00	0.00	0.00
70,747.90	67,706.72	75,301.00	0.00	2011-2000-5110	FICA	0.00	67,784.00	68,167.00	78,597.00	0.00
492.45	467.00	600.00	0.00	2011-2000-5120	Workmans Compensation Tax	0.00	480.00	480.00	566.00	0.00
132,569.83	117,085.54	227,910.00	0.00	2011-2000-5130	Medical Insurance	0.00	190,260.00	190,260.00	224,730.00	0.00
25,781.76	50,650.41	0.00	0.00	2011-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
228.38	238.00	256.00	0.00	2011-2000-5133	Life Insurance	0.00	200.00	200.00	243.00	0.00
2,927.96	2,179.93	2,376.00	0.00	2011-2000-5134	Short Term Disability	0.00	1,895.00	1,895.00	2,301.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
138,164.78	147,566.10	167,332.00	0.00	2011-2000-51400	Retirement - General	0.00	147,029.00	147,029.00	170,809.00	0.00
1,311,216.85	1,281,032.78	1,458,085.00	0.00		Personnel Services Totals:	15.00	1,298,720.00	1,299,103.00	1,504,660.00	0.00
14,727.76	13,228.88	4,923.00	0.00	E11	Interdepartmental Charges					
16,816.14	18,000.03	17,225.00	0.00	2011-2000-51560	Unemployment Compensation	0.00	4,430.00	4,349.00	5,024.00	0.00
				2011-2000-51570	Workmans Compensation	0.00	15,506.00	15,594.00	17,980.00	0.00
31,543.90	31,228.91	22,148.00	0.00		Interdepartmental Charges Totals:	0.00	19,936.00	19,943.00	23,004.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
1,000.00	14,511.16	12,300.00	0.00	2011-2000-61200	Committee Expenses	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62000	Contract Services	0.00	7,394.02	17,394.00	17,394.00	0.00
1,295.00	0.00	1,000.00	0.00	2011-2000-62000	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62020	Legal Services - Attorney	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62020	Legal Services - Non-Attorney	0.00	10,000.00	10,000.00	10,000.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62030	Legal Notice Publish	0.00	1,000.00	1,000.00	1,000.00	0.00
3,578.18	1,483.58	0.00	0.00	2011-2000-62050	Shredding Services	0.00	0.00	0.00	0.00	0.00
10,100.00	10,201.00	0.00	0.00	2011-2000-62130	Humane Society - Large Animal	0.00	0.00	0.00	0.00	0.00
4,340.94	20,786.01	20,000.00	0.00	2011-2000-62320	Software Support	0.00	18,500.00	18,500.00	18,500.00	0.00
29.16	0.00	0.00	0.00	2011-2000-62400	Investigation - General	0.00	0.00	0.00	0.00	0.00
973.69	1,533.94	0.00	0.00	2011-2000-62410	Major Crime Team	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62410	Special Prosecutor Costs	0.00	0.00	0.00	0.00	0.00
4,588.84	5,862.81	0.00	0.00	2011-2000-62420	Trial Prep & Spec Investigat	0.00	0.00	0.00	0.00	0.00
9,329.75	6,404.07	9,000.00	0.00	2011-2000-62420	Witness Fees	0.00	11,000.00	10,610.00	10,610.00	0.00
0.00	0.00	0.00	0.00	2011-2000-62600	Autopsies	0.00	0.00	0.00	0.00	0.00
0.00	30.00	3,000.00	0.00	2011-2000-62650	Client Assistance	0.00	0.00	0.00	0.00	0.00
7,239.00	7,173.95	9,000.00	0.00	2011-2000-63100	Dues	0.00	9,140.00	9,140.00	9,140.00	0.00
0.00	223.96	0.00	0.00	2011-2000-63100	Fees	0.00	0.00	0.00	0.00	0.00
63,188.52	148.27	0.00	0.00	2011-2000-63310	Computer Software	0.00	1,256.78	1,257.00	1,257.00	0.00
75.98	0.00	0.00	0.00	2011-2000-63320	Computer Equipment	0.00	0.00	0.00	0.00	0.00
123.52	158.00	0.00	0.00	2011-2000-63350	DUII Drug Prevention	0.00	0.00	0.00	0.00	0.00
250.00	0.00	0.00	0.00	2011-2000-65170	Refunds	0.00	0.00	0.00	0.00	0.00
325.00	297.00	400.00	0.00	2011-2000-65310	Equipment Rent	0.00	400.00	400.00	400.00	0.00
0.00	0.00	0.00	0.00	2011-2000-65350	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
1,615.12	5,351.32	3,000.00	0.00	2011-2000-66000	Supplies - Office	0.00	6,000.00	6,000.00	6,000.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	15.95	14,500.00	0.00	2011-2000-6601	Supplies - Other	0.00	3,000.00	3,000.00	3,000.00	0.00
5,937.42	6,212.84	5,000.00	0.00	2011-2000-6602	Copier Maint & Supplies	0.00	6,000.00	6,000.00	6,000.00	0.00
40.70	90.96	250.00	0.00	2011-2000-6603	Postage	0.00	1,208.59	1,208.00	1,208.00	0.00
0.00	424.00	2,000.00	0.00	2011-2000-6604	Publications & Periodicals	0.00	1,200.00	1,200.00	1,200.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6620	Supplies - Grant	0.00	0.00	0.00	0.00	0.00
1,583.88	781.16	0.00	0.00	2011-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
16,715.22	14,117.42	17,000.00	0.00	2011-2000-6700	Travel & Training	0.00	25,000.00	25,000.00	23,682.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6753	Utilities - Cable TV	0.00	0.00	0.00	0.00	0.00
6,482.69	7,642.90	8,000.00	0.00	2011-2000-6755	Telephone	0.00	8,000.00	8,000.00	8,000.00	0.00
4,501.09	4,480.26	0.00	0.00	2011-2000-6756	Data Service Charges	0.00	4,000.00	4,000.00	4,000.00	0.00
143,313.70	107,930.56	104,450.00	0.00		Material and Services Totals:	0.00	113,099.39	122,709.00	121,391.00	0.00
				E21	Interdepartmental Charges					
66,590.00	78,337.00	85,473.00	0.00	2011-2000-6990	Internal Services	0.00	83,481.00	83,481.00	83,481.00	0.00
40,123.00	40,510.00	40,285.00	0.00	2011-2000-6991	Facility Services	0.00	41,123.00	41,123.00	41,123.00	0.00
9,016.00	11,513.00	10,500.00	0.00	2011-2000-6992	Tech Maint Hardware Chg	0.00	10,836.00	10,836.00	10,836.00	0.00
10,925.00	11,500.00	11,620.00	0.00	2011-2000-6993	Tech Maint User Chg	0.00	9,765.00	9,765.00	9,765.00	0.00
2,747.00	1,193.00	3,045.00	0.00	2011-2000-6994	Risk Management	0.00	3,150.00	3,150.00	3,150.00	0.00
5,401.00	5,413.00	6,038.00	0.00	2011-2000-6995	Insurance Liability	0.00	6,599.00	6,599.00	6,599.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
300.00	0.00	0.00	0.00	2011-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
1,671.10	1,607.80	2,000.00	0.00	2011-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
1,599.45	1,233.36	2,000.00	0.00	2011-2000-6999	Postage - Internal	0.00	0.00	0.00	0.00	0.00
324.38	422.91	1,000.00	0.00	2011-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
138,696.93	151,730.07	161,961.00	0.00		Interdepartmental Charges Totals:	0.00	154,954.00	154,954.00	154,954.00	0.00
				E30	Capital Outlay					
0.00	0.00	0.00	0.00	2011-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2011-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	10,000.00	0.00	0.00	2011-2000-9153	Trans - Technology Maintenance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2011-2000-9201	Trans - District Attorney	0.00	36,787.11	36,787.00	36,787.00	0.00
0.00	10,000.00	0.00	0.00		Interfund Transfers Totals:	0.00	36,787.11	36,787.00	36,787.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		EXPENDITURES TOTALS:	15.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		DEPARTMENT REVENUES	0.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		DEPARTMENT EXPENSES	15.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
0.00	0.00	0.00	0.00		District Attorney Totals:	(15.00)	0.00	0.00	0.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		FUND REVENUES	0.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		FUND EXPENSES	15.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
0.00	0.00	0.00	0.00		General Fund Totals:	(15.00)	0.00	0.00	0.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		REPORT REVENUES	0.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
1,624,771.38	1,581,922.32	1,746,644.00	0.00		REPORT EXPENSES	15.00	1,623,496.50	1,633,496.00	1,840,796.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(15.00)	0.00	0.00	0.00	0.00

																	11.28			
Department - Criminal	Status	Name	Title	FTE	Benefit Group	Union	Current Grade	Current Step	Total Wages w/COLA	Unemployment	FICA/Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
									\$1560		\$1100	\$1570	\$1200	\$1300	\$1310	\$1330	\$1340	\$1400/\$1410		
District Attorney	Filled	Costello, Evelyn	District Attorney	1.0000	Non-Union	Elected	DA01	1	\$13,620.00	\$0.00	\$1,041.93	\$238.35	\$0.000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,900.28
District Attorney	Filled	Johnson, Melina	Chief Office Deputy	1.0000	Full-time Non-Union	Non-Union	UF26	7	\$69,991.75	\$349.96	\$5,354.37	\$1,224.86	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$11,898.60	\$113,583.49	
District Attorney	Filled	Holloway, Sarah	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF33	1	\$73,898.86	\$369.49	\$5,653.26	\$1,293.23	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$12,562.81	\$106,561.61	
District Attorney	Filled	Christina Gonzalez	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	2	\$65,271.19	\$326.36	\$4,993.25	\$1,142.25	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$11,096.10	\$95,613.10	
District Attorney	Filled	Lykins, Benjamin	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	1	\$63,399.25	\$317.00	\$4,850.04	\$1,109.49	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$10,777.87	\$93,237.61	
District Attorney	Filled	Wineland, Carrie	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	2	\$81,004.91	\$405.02	\$6,196.88	\$1,417.59	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$13,770.83	\$115,579.19	
District Attorney	Filled	Kartchner, Andrew	Deputy DA II	1.0000	Full-time DA Union	DA Union	UF33	2	\$75,811.25	\$379.06	\$5,799.56	\$1,326.70	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$12,887.91	\$108,988.44	
District Attorney	Filled	Swanson, Michael	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	7	\$98,798.17	\$493.99	\$7,558.06	\$1,728.97	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$16,795.69	\$138,158.83	
District Attorney	Filled	Schutt, David A.	Deputy DA III	1.0000	Full-time DA Union	DA Union	UF34	6	\$95,677.14	\$478.39	\$7,319.30	\$1,674.35	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$16,265.11	\$134,198.26	
District Attorney	Filled	Pappe, Meagan	Legal Assistant I	1.0000	Full-time Local 737	Local 737	LH13	2	\$33,000.09	\$165.00	\$2,524.51	\$577.50	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$5,610.01	\$56,641.07	
District Attorney	Filled	Mendez, Olivia	Legal Assistant III	1.0000	Full-time Local 737	Local 737	LH17	1	\$38,380.97	\$191.90	\$2,936.14	\$671.67	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$6,524.76	\$63,469.41	
District Attorney	Filled	Almand, Julie	Legal Assistant III	1.0000	Full-time Local 737	Local 737	LH17	3	\$41,255.72	\$206.28	\$3,156.06	\$721.98	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,013.47	\$67,117.46	
District Attorney	Filled	Delonge, Kathryn	Legal Assistant III	1.0000	Full-time Local 737	Local 737	LH17	5	\$46,056.60	\$230.28	\$3,523.33	\$805.99	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,829.62	\$73,209.79	
District Attorney	Filled	Martinson, Nicolette	Legal Assistant III	1.0000	Full-time Local 737	Local 737	LH17	3	\$41,257.15	\$206.29	\$3,156.17	\$722.00	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$7,013.72	\$67,119.29	
District Attorney	Filled	Stone, Travis	Legal Assistant III	1.0000	Full-time Local 737	Local 737	LH17	3	\$41,075.83	\$205.38	\$3,142.30	\$718.83	\$34.320	\$14,580.00	\$0.00	\$14.28	\$135.36	\$6,982.89	\$66,889.19	
				15.0000					\$878,498.88	\$4,324.39	\$67,205.16	\$15,373.73	\$480.480	\$190,260.00	\$0.00	\$199.92	\$1,895.04	\$147,029.41	\$1,305,267.02	
ADD FTE BACK IN GF																				
District Attorney	Filled	Paul Bostwick	Deputy DA I	1.0000	Full-time DA Union	DA Union	UF30	1	\$61,868.50	\$309.34	\$4,732.94	\$1,082.70	\$34.320	\$12,600.00	\$0.00	\$14.28	\$135.36	\$10,517.64	\$91,295.09	
District Attorney	Filled	Dougherty, John	Investigator/Release	0.5000	.5000 HT Non-Union	Non-Union	UH20	7	\$24,479.36	\$122.40	\$1,872.67	\$428.39	\$17.160	\$7,290.00	\$0.00	\$14.28	\$135.36	\$4,161.49	\$38,521.11	
District Attorney	Filled	Brittnee Elliott	Special Agent	1.0000	Full-time Non-Union	Non-Union	UH25	3	\$53,532.59	\$267.66	\$4,095.24	\$936.82	\$34.188	\$14,580.00	\$0.00	\$14.28	\$135.36	\$9,100.54	\$82,696.68	
									\$139,880.45	\$699.40	\$10,700.85	\$2,447.91	\$85.67	\$34,470.00	\$0.00	\$42.84	\$406.08	\$23,779.68	\$212,512.88	
									\$1,018,379.33	\$5,023.80	\$77,906.02	\$17,821.64	\$566.15	\$224,730.00	\$0.00	\$242.76	\$2,301.12	\$170,809.09	\$1,517,779.90	

Vickie Noel

From: Eve Costello
Sent: Monday, April 23, 2018 10:02 AM
To: Melina Johnson; Vickie Noel
Subject: RE: Specialty Court Budget Calculations.xlsx

Civil commitments should be funded from the mental health funds. These are essentially matters where an institution or family member or providers service determines that the individual is a danger to self or others and/or is incapable of providing for their basic needs. KBBH or other mental health facilities are in need of an attorney during those proceedings and we provide those services. Aspects of our services include a full review of psychological evaluations, past mental health history, current and past medication and behaviors, police reports and/or mental health reports documenting the incident and/or behavior giving rise to the current concerns.

From: Melina Johnson
Sent: Monday, April 23, 2018 10:02 AM
To: Vickie Noel <vnoel@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: RE: Specialty Court Budget Calculations.xlsx

Mental Health

From: Vickie Noel
Sent: Monday, April 23, 2018 9:54 AM
To: Melina Johnson <mjohnson@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: RE: Specialty Court Budget Calculations.xlsx

Ok, thanks. Where is the money going to come from for Civil Commitments?

From: Melina Johnson
Sent: Monday, April 23, 2018 9:47 AM
To: Vickie Noel <vnoel@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: Specialty Court Budget Calculations.xlsx
Importance: High

Vickie – Eve said the attached numbers are good, and will be able to explain it to the budget committee.

Thanks,

*Melina Johnson, Administrative Manager
Klamath County District Attorney's Office
316 Main Street
Klamath Falls, OR 97601
541-883-5147
541-883-5107 (Fax)
mjohnson@co.klamath.or.us*

Vickie Noel

From: Eve Costello
Sent: Monday, April 23, 2018 10:05 AM
To: Melina Johnson; Vickie Noel
Subject: RE: Specialty Court Budget Calculations.xlsx

I also just realized that my time frequently is called upon to do telephonic hearings regarding GEI reviews. This is where an individual was placed into the custody of the State Mental Health Hospital after being charged with a serious felony matter. They will have pled or been found Guilty Except for Insanity. They will be under the supervision traditionally of Oregon Mental Health hospital, any review conducted, even ones to place them in a less stringent facility will be handled by our office. I have handled two matters since my appointment and traditionally I will continue to handle all of those matters.

The two hearings that I handled both averaged, between preparation and hearing time, approximately 4 hours a piece.

Thanks.

Eve

From: Melina Johnson
Sent: Monday, April 23, 2018 10:02 AM
To: Vickie Noel <vnoel@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: RE: Specialty Court Budget Calculations.xlsx

Mental Health

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To: Melina Johnson <mjohnson@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: RE: Specialty Court Budget Calculations.xlsx

Ok, thanks. Where is the money going to come from for Civil Commitments?

From: Melina Johnson
Sent: Monday, April 23, 2018 9:47 AM
To: Vickie Noel <vnoel@co.klamath.or.us>
Cc: Eve Costello <ecostello@klamathcounty.org>
Subject: Specialty Court Budget Calculations.xlsx
Importance: High

Vickie – Eve said the attached numbers are good, and will be able to explain it to the budget committee.

Thanks,

*Melina Johnson, Administrative Manager
Klamath County District Attorney's Office*