

Deschutes County
Appropriation of New Grant

REVENUE FY22

Item	Line Number	Project Code	Segment 2	Org	Object	Description	Current Budgeted Amount	To (From)	Revised Budget
1				0011150	334012	State Grant JRI- DDA .5 FTE	167,314	(69,297)	98,017
TOTAL							167,314	(69,297)	98,017

APPROPRIATION FY22

Item	Line Number	Project Code	Segment 2	Org	Object	Category (Pers, M&S, Cap Out, Contingency)	Description (Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
2				0011150	410101	Personnel	Regular Salaries (1.00 FTE)	5,273,367.00	27,619	5,300,986
3				0011150	420101	Personnel	Health Insurance	1,095,337.00	9,084	1,104,421
4				0011150	420301	Personnel	FICA	405,675.00	2,113	407,788
5				0011150	420201	Personnel	PERS	1,181,770.00	5,880	1,187,650
6				0011150	420501	Personnel	Unemployment	20,463.00	285	20,748
7				0011150	420401	Personnel	Workers' Compensation	25,195.00	608	25,803
8				0011150	420601	Personnel	Life & LTD	18,509.00	118	18,627
TOTAL							8,020,316	45,707	8,066,023	

Subsequent to the adoption of the FY 22 budget, the District Attorney's Office was awarded a portion (\$144,256.08) of the JRI Grant to cover .5 FTE for a Deputy District Attorney (DDA) from 7/1/2021-12/31/2023. The DA's office will oversee this position and P&P will administer the grant funds and appropriate the DA's portion as a pass through. You will see a reduction in the State Revenue line as it was originally projected as a 1.0 FTE DDA position, but funding was awarded at .5 FTE DDA position. The dedicated 0.5 FTE district attorney funded through the JRI Supplemental funds will work in partnership with the Pretrial Deputy to assess all pretrial defendants, who are prison eligible for drug and property offenses. The DDA will review the screenings and comprehensive offender assessments to safely expand our current downward departure prison diversion and pretrial programs and will prosecute all downward departures.

Fund:
Dept:
Requested by:
Date:

001
11
Jessica Chandler
12/15/2021

1/1/2022-6/30/2023	Year 1	Year 2
County Employee .50 FTE		
Salaries	27,619	58,156
Benefits	<u>18,088</u>	<u>37,680</u>
	45,707	95,836
Travel	<u>-</u>	<u>-</u>
Total for County Employee	<u>45,707</u>	<u>95,836</u>
	-	-
	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>
Total Grant	<u>45,707</u>	<u>95,836</u>
Total Award for FTE	144,256	
Total Position Cost	<u>141,543</u>	
	<u>2,713</u>	Cost remaining