

19 District Attorney-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,104,900	5,013,487	5,450,100	6,049,400	599,300	11.00%
OTHER SERVICES:						
Utilities	0	604	700	1,100	400	57.14%
Professional & Purchased Services	43,400	58,377	42,700	42,500	(200)	-0.47%
Travel, Tuition, and Dues	31,400	80,913	31,400	30,200	(1,200)	-3.82%
Communications	59,500	63,869	57,500	59,700	2,200	3.83%
Repairs & Maintenance Services	20,800	24,627	20,800	20,800	0	0.00%
Internal Service Fees	170,800	170,800	167,300	161,800	(5,500)	-3.29%
Other Expenses	744,300	735,294	790,600	804,400	13,800	1.75%
TOTAL OTHER SERVICES	1,070,200	1,134,484	1,111,000	1,120,500	9,500	0.86%
TOTAL OPERATING EXPENSES	6,175,100	6,147,971	6,561,100	7,169,900	608,800	9.28%
TRANSFERS TO OTHER FUNDS/UNITS	39,600	38,321	39,600	39,600	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,214,700	6,186,292	6,600,700	7,209,500	608,800	9.22%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	300	332	500	500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	40,000	15,496	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	365,000	387,798	365,000	408,000	43,000	11.78%
TOTAL PROGRAM REVENUE	405,300	403,626	387,200	430,200	43,000	11.11%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	405,300	403,626	387,200	430,200	43,000	11.11%
Expenditures Per Capita	\$9.29	\$9.25	\$9.72	\$10.53	\$0.81	8.33%

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Special Purpose Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,297,300	900,369	1,297,300	1,297,300	0	0.00%
OTHER SERVICES:						
Utilities	27,600	21,180	27,600	27,600	0	0.00%
Professional & Purchased Services	265,000	65,936	265,500	265,500	0	0.00%
Travel, Tuition, and Dues	90,400	8,941	88,300	90,400	2,100	2.38%
Communications	124,400	85,901	124,500	124,500	0	0.00%
Repairs & Maintenance Services	141,900	86,630	113,500	113,500	0	0.00%
Internal Service Fees	20,600	23,627	29,000	26,900	(2,100)	-7.24%
Other Expenses	275,800	76,444	297,300	297,300	0	0.00%
TOTAL OTHER SERVICES	945,700	368,659	945,700	945,700	0	0.00%
TOTAL OPERATING EXPENSES	2,243,000	1,269,028	2,243,000	2,243,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,243,000	1,269,028	2,243,000	2,243,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	210	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	153,283	158,400	158,400	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	20,199	0	0	0	0.00%
TOTAL PROGRAM REVENUE	158,400	173,692	158,400	158,400	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	2,045,000	2,849,531	2,045,000	2,045,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,045,000	2,849,531	2,045,000	2,045,000	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	39,600	38,321	39,600	39,600	0	0.00%
TOTAL REVENUE & TRANSFERS	2,243,000	3,061,544	2,243,000	2,243,000	0	0.00%
Expenditures Per Capita	\$3.35	\$1.90	\$3.30	\$3.28	(\$0.02)	-0.61%

19 District Attorney-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	4	4.00	4	4.00	0	0.00
Asst District Attorney	NS	00390	33	33.00	32	32.00	32	32.00	0	0.00
Criminal Investigator	ST09	07279	4	4.00	4	4.00	4	4.00	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	0	0.00	0	0.00	0	0.00
Legal Secretary 1	ST07	02870	11	11.00	12	12.00	12	12.00	0	0.00
Legal Secretary 2	ST08	07322	3	3.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	5	5.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	2	2.00	2	2.00	0	0.00
Paralegal	ST08	07343	2	2.00	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	ST08	07379	2	2.00	0	0.00	0	0.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	10	9.80	0	0.00	0	0.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Sr Asst District Attorney	NS	04406	8	8.00	8	8.00	8	8.00	0	0.00
Victims Advocate 1	ST09	10891	0	0.00	10	10.00	11	11.00	1	1.00
Victims Advocate 2	ST10	10892	0	0.00	3	2.80	3	2.80	0	0.00
Total Positions & FTE			92	91.80	92	91.80	93	92.80	1	1.00
DA District Atty Grant Fund 32219										
Social Worker	OR02	10853	4	4.00	0	0.00	0	0.00	0	0.00
Victims Advocate 1	ST09	10891	0	0.00	2	2.00	2	2.00	0	0.00
Victims Advocate 2	ST10	10892	0	0.00	2	2.00	2	2.00	0	0.00
Total Positions & FTE			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			96	95.80	96	95.80	97	96.80	1	1.00