

19 District Attorney - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,192,400	6,136,451	6,241,700	6,850,100	608,400	9.75%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.00%
Professional & Purchased Services	42,500	43,998	41,200	41,200	0	0.00%
Travel, Tuition, and Dues	30,200	66,622	31,500	31,500	0	0.00%
Communications	59,700	95,743	59,700	59,700	0	0.00%
Repairs & Maintenance Services	20,800	21,144	20,800	20,800	0	0.00%
Internal Service Fees	161,800	160,248	163,100	217,800	54,700	33.54%
Other Expenses	804,400	786,276	798,500	696,300	(102,200)	-12.80%
TOTAL OTHER SERVICES	1,120,500	1,175,106	1,115,900	1,068,400	(47,500)	-4.26%
TOTAL OPERATING EXPENSES	7,312,900	7,311,557	7,357,600	7,918,500	560,900	7.62%
TRANSFERS TO OTHER FUNDS/UNITS	39,600	38,908	39,600	39,600	0	0.00%
TOTAL EXPENSES & TRANSFERS	7,352,500	7,350,465	7,397,200	7,958,100	560,900	7.58%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	2,003	500	1,500	1,000	200.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	21,700	31,789	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	408,000	416,080	416,100	495,400	79,300	19.06%
TOTAL PROGRAM REVENUE	430,200	449,872	438,300	518,600	80,300	18.32%
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	430,200	449,872	438,300	518,600	80,300	18.32%
Expenditures Per Capita	\$10.74	\$10.74	\$10.70	\$11.49	\$0.79	7.38%

19 District Attorney - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,278,100	949,532	1,379,000	922,000	(457,000)	-33.14%
OTHER SERVICES:						
Utilities	27,600	17,374	27,600	25,800	(1,800)	-6.52%
Professional & Purchased Services	267,500	22,056	261,300	19,200	(242,100)	-92.65%
Travel, Tuition, and Dues	78,900	5,703	87,400	52,800	(34,600)	-39.59%
Communications	122,500	33,519	125,500	119,100	(6,400)	-5.10%
Repairs & Maintenance Services	109,500	9,342	109,500	55,400	(54,100)	-49.41%
Internal Service Fees	27,400	35,723	33,600	48,200	14,600	43.45%
Other Expenses	331,500	176,797	332,000	84,700	(247,300)	-74.49%
TOTAL OTHER SERVICES	964,900	300,514	976,900	405,200	(571,700)	-58.52%
TOTAL OPERATING EXPENSES	2,243,000	1,250,046	2,355,900	1,327,200	(1,028,700)	-43.66%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,243,000	1,250,046	2,355,900	1,327,200	(1,028,700)	-43.66%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	35	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	263,926	240,700	253,800	13,100	5.44%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	35,532	0	0	0	0.00%
TOTAL PROGRAM REVENUE	158,400	299,493	240,700	253,800	13,100	5.44%
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	610,487	2,055,000	1,010,000	(1,045,000)	-50.85%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	2,045,000	610,487	2,055,000	1,010,000	(1,045,000)	-50.85%
TRANSFERS FROM OTHER FUNDS/UNITS	39,600	38,908	60,200	63,400	3,200	5.32%
TOTAL REVENUE & TRANSFERS	2,243,000	948,888	2,355,900	1,327,200	(1,028,700)	-43.66%
Expenditures Per Capita	\$3.28	\$1.83	\$3.41	\$1.92	(\$1.49)	-43.70%

19 District Attorney - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	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	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Asst District Attorney	ns	00390	32	32.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	2	2.00	2	2.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Legal Secretary 2	ST08	07322	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	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
Technical Specialist 1	OR04	07556	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	1	1.00	1	1.00	0	0.00
Victims Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victims Advocate 2	ST10	10892	3	2.80	2	1.80	2	1.80	0	0.00
Total Positions & FTEs			93	92.80	93	92.80	93	92.80	0	0.00
Metro Major Drug Program 30101										
Assistant District Attorney	ns	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07556	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			5	5.00	5	5.00	5	5.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
DA Fraud & Economic Crime 30103										
Criminal Investigator	ST09	07279	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			0	0.00	2	2.00	2	2.00	0	0.00
DA District Attorney Grant Fund 32219										
Victims Advocate 1	ST09	10891	1	1.00	3	3.00	3	3.00	0	0.00
Victims Advocate 2	ST10	10892	2	2.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			3	3.00	4	4.00	4	4.00	0	0.00
Department Totals			101	100.80	104	103.80	104	103.80	0	0.00