

# 19 District Attorney - Financial

<b>GSD General Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	5,450,100	5,388,173	6,049,400	6,167,700	118,300	1.96%
OTHER SERVICES:						
Utilities	700	1,075	1,100	1,100	0	0.00%
Professional & Purchased Services	42,700	54,277	42,500	41,200	(1,300)	-3.06%
Travel, Tuition, and Dues	31,400	37,319	30,200	31,500	1,300	4.30%
Communications	57,500	68,701	59,700	59,700	0	0.00%
Repairs & Maintenance Services	20,800	24,068	20,800	20,800	0	0.00%
Internal Service Fees	167,300	167,300	161,800	163,100	1,300	0.80%
Other Expenses	790,600	743,045	804,400	617,000	(187,400)	-23.30%
TOTAL OTHER SERVICES	1,111,000	1,095,785	1,120,500	934,400	(186,100)	-16.61%
<b>TOTAL OPERATING EXPENSES</b>	<b>6,561,100</b>	<b>6,483,958</b>	<b>7,169,900</b>	<b>7,102,100</b>	<b>(67,800)</b>	<b>-0.95%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>39,600</b>	<b>38,523</b>	<b>39,600</b>	<b>39,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,600,700</b>	<b>6,522,481</b>	<b>7,209,500</b>	<b>7,141,700</b>	<b>(67,800)</b>	<b>-0.94%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	500	747	500	500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	21,700	33,291	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	365,000	395,319	408,000	416,100	8,100	1.99%
<b>TOTAL PROGRAM REVENUE</b>	<b>387,200</b>	<b>429,357</b>	<b>430,200</b>	<b>438,300</b>	<b>8,100</b>	<b>1.88%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>387,200</b>	<b>429,357</b>	<b>430,200</b>	<b>438,300</b>	<b>8,100</b>	<b>1.88%</b>
<b>Expenditures Per Capita</b>	<b>\$9.72</b>	<b>\$9.61</b>	<b>\$10.53</b>	<b>\$10.33</b>	<b>(\$0.20)</b>	<b>-1.90%</b>

# 19 District Attorney - Financial

<b>Special Purpose Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,297,300	997,451	1,278,100	1,379,000	100,900	7.89%
OTHER SERVICES:						
Utilities	27,600	17,742	27,600	27,600	0	0.00%
Professional & Purchased Services	265,500	83,341	267,500	261,300	(6,200)	-2.32%
Travel, Tuition, and Dues	88,300	37,746	78,900	87,400	8,500	10.77%
Communications	124,500	37,608	122,500	125,500	3,000	2.45%
Repairs & Maintenance Services	113,500	73,976	109,500	109,500	0	0.00%
Internal Service Fees	29,000	37,532	27,400	33,600	6,200	22.63%
Other Expenses	297,300	53,947	331,500	332,000	500	0.15%
TOTAL OTHER SERVICES	945,700	341,892	964,900	976,900	12,000	1.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,243,000</b>	<b>1,339,343</b>	<b>2,243,000</b>	<b>2,355,900</b>	<b>112,900</b>	<b>5.03%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,243,000</b>	<b>1,339,343</b>	<b>2,243,000</b>	<b>2,355,900</b>	<b>112,900</b>	<b>5.03%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	158,400	154,091	158,400	240,700	82,300	51.96%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	20,273	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>158,400</b>	<b>174,364</b>	<b>158,400</b>	<b>240,700</b>	<b>82,300</b>	<b>51.96%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	1,569,744	2,045,000	2,055,000	10,000	0.49%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,045,000</b>	<b>1,569,744</b>	<b>2,045,000</b>	<b>2,055,000</b>	<b>10,000</b>	<b>0.49%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>39,600</b>	<b>38,523</b>	<b>39,600</b>	<b>60,200</b>	<b>20,600</b>	<b>52.02%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,243,000</b>	<b>1,782,631</b>	<b>2,243,000</b>	<b>2,355,900</b>	<b>112,900</b>	<b>5.03%</b>
<b>Expenditures Per Capita</b>	<b>\$3.30</b>	<b>\$1.97</b>	<b>\$3.28</b>	<b>\$3.41</b>	<b>\$0.13</b>	<b>3.96%</b>

# 19 District Attorney - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
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	4	4.00	2	2.00	2	2.00	0	0.00
Assistant 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	1	1.00	1	1.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	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	0	0.00	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
Senior Assistant District Attorney	NS	04406	8	8.00	8	8.00	8	8.00	0	0.00
Technical Specialist 1	OR04	07556	0	0.00	1	1.00	1	1.00	0	0.00
Victims Advocate 1	ST09	10891	10	10.00	11	11.00	11	11.00	0	0.00
Victims Advocate 2	ST10	10892	3	2.80	3	2.80	3	2.80	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>92</b>	<b>91.80</b>	<b>93</b>	<b>92.80</b>	<b>93</b>	<b>92.80</b>	<b>0</b>	<b>0.00</b>
<b>Metro Major Drug Program 30101</b>										
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	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
<b>Total Positions &amp; FTEs</b>			<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>DA District Attorney Grant Fund 32219</b>										
Victims Advocate 1	ST09	10891	2	2.00	1	1.00	2	2.00	1	1.00
Victims Advocate 2	ST10	10892	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>4.00</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>101</b>	<b>100.80</b>	<b>101</b>	<b>100.80</b>	<b>102</b>	<b>101.80</b>	<b>1</b>	<b>1.00</b>