

19 District Attorney - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,241,700	6,184,254	6,920,600	6,973,300	52,700	0.76%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.0%
Professional & Purchased Services	41,200	54,025	41,200	41,200	0	0.0%
Travel, Tuition, and Dues	31,500	28,886	31,500	31,500	0	0.0%
Communications	59,700	109,541	59,700	59,700	0	0.0%
Repairs & Maintenance Services	20,800	19,976	20,800	20,800	0	0.0%
Internal Service Fees	163,100	163,100	217,800	245,400	27,600	12.67%
Other Expenses	798,500	796,658	775,800	885,700	109,900	14.17%
TOTAL OTHER SERVICES	1,115,900	1,173,261	1,147,900	1,285,400	137,500	11.98%
TOTAL OPERATING EXPENSES	7,357,600	7,357,515	8,068,500	8,258,700	190,200	2.36%
TRANSFERS TO OTHER FUNDS/UNITS	39,600	39,579	63,100	68,200	5,100	8.08%
TOTAL EXPENSES & TRANSFERS	7,397,200	7,397,094	8,131,600	8,326,900	195,300	2.40%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	1,384	1,500	1,500	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,700	24,362	21,700	21,700	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	416,100	424,188	495,400	495,400	0	0.0%
TOTAL PROGRAM REVENUE	438,300	449,934	518,600	518,600	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	438,300	449,934	518,600	518,600	0	0.0%
Expenditures Per Capita	\$10.70	\$10.70	\$11.74	\$12.00	\$0.26	2.21%

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Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,379,000	817,006	922,000	937,600	15,600	1.69%
OTHER SERVICES:						
Utilities	27,600	13,804	25,800	25,800	0	0.0%
Professional & Purchased Services	261,300	10,230	19,200	19,200	0	0.0%
Travel, Tuition, and Dues	87,400	48,381	52,800	94,000	41,200	78.03%
Communications	125,500	41,165	119,100	121,100	2,000	1.68%
Repairs & Maintenance Services	109,500	47,250	55,400	55,300	(100)	-0.18%
Internal Service Fees	33,600	38,661	48,200	38,100	(10,100)	-20.95%
Other Expenses	332,000	163,643	84,700	59,700	(25,000)	-29.52%
TOTAL OTHER SERVICES	976,900	363,134	405,200	413,200	8,000	1.97%
TOTAL OPERATING EXPENSES	2,355,900	1,180,140	1,327,200	1,350,800	23,600	1.78%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,355,900	1,180,140	1,327,200	1,350,800	23,600	1.78%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	240,700	206,854	253,800	272,600	18,800	7.41%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	62,664	0	0	0	0.0%
TOTAL PROGRAM REVENUE	240,700	269,518	253,800	272,600	18,800	7.41%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,055,000	3,935	1,010,000	1,010,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	2,055,000	3,935	1,010,000	1,010,000	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	60,200	51,714	63,400	68,200	4,800	7.57%
TOTAL REVENUE & TRANSFERS	2,355,900	325,167	1,327,200	1,350,800	23,600	1.78%
Expenditures Per Capita	\$3.41	\$1.71	\$1.92	\$1.95	\$0.03	1.56%

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Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Asst District Attorney	NS	00390	32	32.00	34	33.48	34	33.48	0	0.00
Criminal Investigator	NS	07279	4	4.00	1	0.49	1	0.49	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	NS	06232	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	0	0.00	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	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	0	0.00	2	2.00	2	2.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	0.25	1	0.25	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Sr Asst District Attorney	ns	04406	8	8.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	2	1.80	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			93	92.80	85	83.22	85	83.22	0	0.00
Metro Major Drug Program 30101										
Asst 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
Seasonal/Part-time/Temporary	NS	09020	1	1.00	2	0.50	2	0.50	0	0.00
Technical Specialist 1	OR04	07556	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			5	5.00	5	3.50	5	3.50	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			2	2.00	2	2.00	2	2.00	0	0.00
DA District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	3	3.00	3	3.00	3	3.00	0	0.00
Victim Advocate 2	ST10	10892	1	1.00	1	1.00	1	1.00	0	
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			104	103.80	96	92.72	96	92.72	0	0.00