

District Attorney

Organization

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DISTRICT ATTORNEY
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	7.00	386,818	7,700	2,500	397,018	(43,011)	354,007
Support Services	16.00	546,580	402,681	15,000	964,261	(210,586)	753,675
Domestic Violence	4.00	217,157	2,940	0	220,097	(19,034)	201,063
Juvenile Court	12.90	624,866	28,516	0	653,382	(70,455)	582,927
Circuit Court Trial	60.00	3,218,774	157,400	0	3,376,174	(279,168)	3,097,006
Forfeitures	2.00	94,544	4,900	0	99,444	(9,372)	90,072
Anti-Gang Unit	1.00	74,140	0	0	74,140	(7,160)	66,980
District Court	32.25	1,322,076	23,982	0	1,346,058	(149,091)	1,196,967
Victim's Assistance	9.00	380,012	27,071	0	407,083	(55,956)	351,127
SUBTOTAL	144.15	6,864,967	655,190	17,500	7,537,657	(843,833)	6,693,824
Federal/State Fund							
Support Enforcement	23.50	989,570	270,951	17,063	1,277,584	(323,329)	954,255
Termination of Parental Rights	6.60	354,506	34,883	0	389,389	(75,499)	313,890
OCN Grant	0.00	0	20,000	0	20,000	(1,792)	18,208
FINVEST Grant	0.75	52,269	5,143	0	57,412	(16,649)	40,763
VOCA Grant	1.00	46,064	0	0	46,064	(5,116)	40,948
ROCN Anti-Drug	1.00	60,977	108,638	0	169,615	(112,128)	57,487
SUBTOTAL	32.85	1,503,386	439,615	17,063	1,960,064	(534,513)	1,425,551
DEPARTMENTAL TOTAL	177.00	8,368,353	1,094,805	34,563	9,497,721	(1,378,346)	8,119,375

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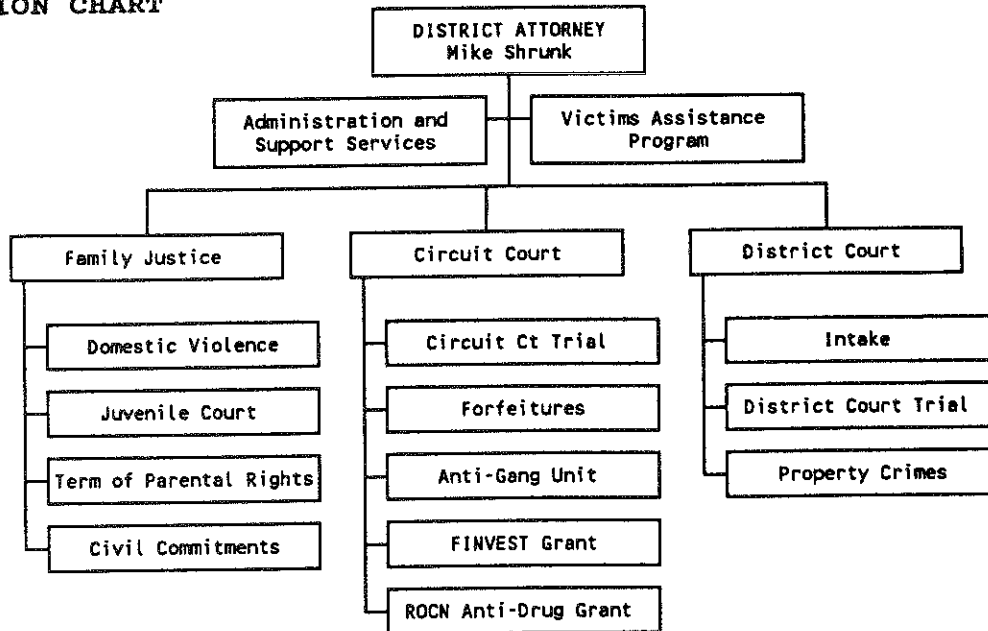
Manager: Mike Shrunk

Agency 023 Organization 2400

MISSION

To prosecute felony, misdemeanor, and local ordinance violations occurring in Multnomah County and to ensure that the victims of those offenses are aided in such a way to negate the consequences of the victimization.

ORGANIZATION CHART



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	12.00	10.17	12.40	11.00
Professionals	75.45	76.93	85.80	75.50
Technicians & Para-Profess.	13.00	16.00	17.00	27.50
Protective Srv. Workers	0.00	0.00	0.00	00.00
Office & Clerical	69.75	69.00	72.40	63.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>00.00</u>
Total	170.20	172.10	187.60	177.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 6,864,967	\$ 1,496,781	\$ 8,361,748
Materials & Services	655,190	439,616	1,094,806
Capital Outlay	<u>17,500</u>	<u>17,063</u>	<u>34,563</u>
Total	\$ 7,537,657	\$ 1,953,460	\$ 9,491,117

DISTRICT ATTORNEY

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund	
						Supplement	Total
		Administration					
100	2411	Administration	0	0	0	405,975	405,975
100	2421	Support Svcs	1,200	0	0	1,008,455	1,009,655
		Subtotal	1,200	0	0	1,414,430	1,415,630
		Family Justice Section					
100	2431	Domestic Violence	0	0	0	223,408	223,408
156	2432	Support Enforcement	0	974,595	0	318,628	1,293,223
156	2433	Ter of Par Rights	0	389,389	0	0	389,389
100	2434	Juvenile Court	0	0	0	662,320	662,320
100	2436	Civil Commitment	0	0	0	0	0
		Subtotal	0	1,363,984	0	1,204,356	2,568,340
		Circuit Court Section					
100	2441	Circuit Court	0	394,236	0	3,034,271	3,428,507
100	2442	Forfeitures	0	0	218,000	(117,299)	100,701
156	2443	OCN Grant	0	20,000	0	0	20,000
100	2447	Anti-Gang Unit	0	0	0	75,521	75,521
156	2449	FINVEST Grant	0	57,412	0	0	57,412
156	2471	ROCN Grant	0	169,615	0	0	169,615
		Subtotal	0	641,263	218,000	2,992,493	3,851,756
		District Court Section					
100	2451	District Court	60,000	0	0	1,306,413	1,366,413
		Victim Services Section					
100	2461	Victim's Assistance	0	140,000	0	271,771	411,771
156	2463	VOCA Grant	0	46,064	0	0	46,064
			0	186,064	0	271,771	457,835
		TOTAL	61,200	2,191,311	218,000	7,189,463	9,659,974

Administration and Support Program Description

These two sections provide services to the District Attorney's Office such as labor contract administration, witness travel arrangements and billings, secretarial, reception and word processing services to prosecutors, purchasing and accounts payable, manages automated case tracking systems and records management for all criminal cases presented to the office. Provides other clerical and management functions as necessary.

	1988-89	1989-90	1990-91	1991-92
FTE	23.68	25.50	26.00	23.00
PS	\$ 797,545	\$ 914,226	\$ 1,030,566	\$ 933,398
M&S	378,324	425,975	467,506	410,381
CO	25,888	30,000	35,000	17,500
TOTAL	\$ 1,201,757	\$ 1,370,201	1,533,072	1,361,279

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Administration and Support Program Description (Continued)

Objectives

- Ensure that all legal documents required to prosecute cases are prepared in a timely and accurate manner.
- Arrange for the transportation and accommodations of all witnesses required by prosecution.
- Prepare office's payroll and accounting requirements for County processing.
- Maintain criminal records and case information for prosecutors.
- Attend to the administration of personnel activities
- Provide "discovery" of legal documents to the defense attorney.
- Manage and implement office-wide information management system

Identification of Mandates

O.R.S. 8.660 District Attorney shall attend all courts within County and conduct all prosecutions for such offenses.

Explanation of Changes

Deletes Financial Specialist and WP Operator from current services level (FY 1990-1991). These positions assist the office in carrying out general prosecution clerical duties and provide accurate and timely accounting and financial management of the offices' general fund and grants (over \$2M)

Family Justice Program Description

To coordinate all prosecutorial initiatives, policies and programs as they relate to family issues. Current programs include domestic violence, child support, and juvenile prosecutions.

General Fund (Domestic Violence, Juvenile Court, Probate)

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		13.48	15.40	17.40	16.90
PS	\$	565,135	\$ 678,654	\$ 796,642	\$ 842,023
M&S		30,909	31,508	28,342	31,456
CO		<u>205</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	596,249	\$ 710,162	\$ 824,984	873,479

Federal State Fund (Term. Parental Rights, Support Enforcement)

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE		28.13	30.60	30.10	30.10
PS	\$	1,002,736	\$ 1,158,024	\$ 1,261,524	\$ 1,338,946
M&S		251,839	256,269	308,595	305,835
CO		<u>6,343</u>	<u>51,918</u>	<u>20,930</u>	<u>17,063</u>
TOTAL	\$	1,260,918	\$ 1,466,211	\$ 1,591,049	\$ 1,661,844

Objectives

- Screen and issue criminal complaints of domestic violence and child abuse where arrests have been made or police reports filed.
- Provide information and referral to victims of domestic violence.

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- Manage the Family Justice Division.
- Review, issue and prosecute criminal offenses, both felony and misdemeanor, committed by juveniles.
- Review of all requests for service regarding enforcement of child support orders from income withholding to contempt hearings.
- Provide legal consultation services to CSD on County Termination of Parental Rights cases.
- Investigate, prepare and present Termination of Parental Rights cases which have been referred to the office by CSD's Adoption/Permanent Planning Department.

Identification of Mandates

O.R.S. 8.675 District Attorney must give priority to the performance of duties involving the administration of the laws relating to public assistance and reciprocal enforcement of support.

8.685 The D.A. shall appear in Juvenile Court to assist the court upon its request.

33.060 Shall enforce restraining orders issued under the Abuse Prevention Act.

Explanation of Changes

The FY 91-92 budget terminates the Civil Commitment function due to the passage of the Property Tax Limitation. Previously, that function (2.0 FTE) allowed the state to be represented in the commitment hearings. In the first 10 months of 1990, the office disposed of 513 cases. During that time there were also 794 hearings scheduled.

Circuit Court Section Program Description

- To review and prosecute felony cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.
- Assist law enforcement agencies in the investigation of felony crimes.

General Fund (Circuit Court Trial, Criminal Forfeitures, Anti Gang)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	49.07	51.50	58.50	63.00
PS	\$ 2,338,457	\$ 2,589,316	\$ 3,005,697	\$ 3,387,936
M&S	158,877	292,500	135,000	162,300
CO	<u>4,176</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,501,510	\$ 2,881,816	\$ 3,140,697	\$ 3,550,236

Federal State Fund (OCN Grant, FINVEST Grant, ROCN)

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.01	3.42	8.20	1.75
PS	\$ 228,377	\$ 348,453	\$ 519,257	\$ 112,206
M&S	382,567	837,511	758,369	133,781
CO	<u>34,102</u>	<u>55,263</u>	<u>28,200</u>	<u>0</u>
TOTAL	\$ 645,046	\$ 1,241,227	1,305,826	245,987

Objectives

- Prosecute felony cases presented to the office by state, county and municipal law enforcement agencies.
- Assist in the investigation of criminal activity related to RICO prosecutions (statewide and federal). • Assist mainstream prosecution activity by offsetting costs with revenues derived from seizure and forfeiture of property used

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in criminal enterprises.

- Support the operational needs of an interagency organized crime narcotics task force.

Identification of Mandates

O.R.S. 8.660 Shall attend all courts and conduct all prosecution.

8.670 Shall appear before Grand Jury, and institute proceedings.

132.340 D.A. prepares indictments for the Grand Jury.

Explanation of Changes

Reductions made as a result of the Property Tax Limitation cuts include:

- Elimination of half total seizure and forfeiture staff (2.0 FTE)
- Elimination of Deputy District Attorney assigned to the Gang unit, cutting unit by 1/3.
- Reduces one trial team by one Deputy District Attorney.

District Court Section Program Description

To review all misdemeanor cases brought before the District Attorney's Office by law enforcement agencies and the public and determine appropriate charges.

To prosecute cases in the Multnomah County District Court, to include criminal misdemeanors, animal control citations, DUII cases, and other traffic crimes.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	35.84	39.00	37.00	32.25
PS	\$ 1,196,452	\$ 1,403,167	\$ 1,429,014	\$ 1,322,076
M&S	22,139	34,471	24,471	23,982
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,218,591	\$ 1,437,638	\$ 1,453,485	\$ 1,346,058

Objectives

- Prosecute criminal misdemeanors, traffic crimes, animal control citations, and violations of local ordinances.
- Review and decide whether cases presented by police agencies are sufficient to file a criminal misdemeanor charge.

Identification of Mandates

O.R.S. 8.665 Shall prosecute all infractions subject to 153.110

Explanation of Changes

Eliminates two Deputy District Attorneys and clerical support positions due to reduction of property crimes prosecution. The prosecution of most property offenses will be limited by the amount involved and the seriousness of the offender's background.

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Victim Services Section Program Description

- To provide short-term crisis intervention to victims of crime.
- To assist in restitution documentation, case progress information, property return, court accompaniment and referral to area agencies.
- To provide community education to include the right of victims under Oregon law.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.90	8.43	9.00	9.00
PS	\$ 187,289	\$ 321,230	\$ 376,152	\$ 380,012
M&S	26,712	21,125	23,515	27,071
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 214,001	\$ 342,355	\$ 399,667	\$ 407,083

Federal/State Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	3.86	0.50	0.40	1.00
PS	\$ 129,917	\$ 19,607	\$ 17,889	\$ 45,629
M&S	12,277	0	487	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 142,194	\$ 19,607	\$ 18,376	\$ 45,629

Objectives

- Assist victims of crime by referring them to resources within the community, resolves problems with property used for evidence, and notifies victims of significant events occurring in their cases.
- Provide emergency assistance to victims of sexual assault.
- Assist victims of crimes committed by juvenile offenders by providing counseling referrals to community resources and notification of court events related to their case.
- Investigate amounts of financial losses of crime victims, provide recommendations to the court, and assist clients in receiving benefits from the State Victims Compensation Program.

Identification of Mandates

OR Laws CH 2 & 4 D.A. must inform victim of trial settings.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 023 DISTRICT ATTORNEY FUND: 100 GENERAL FUND SUM ORG: 2400 DISTRICT ATTORNEY	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
3,686,478	4,103,654	4,681,945	4,728,185	5100 PERMANENT	4,670,538	4,841,708	4,843,145
13,742	66,747	13,500	13,500	5200 TEMPORARY	16,000	16,000	16,000
10,529	19,818	15,000	15,000	5300 OVERTIME	15,000	15,000	15,000
36,093	31,897	5,880	5,880	5400 PREMIUM	5,880	5,880	5,880
922,245	1,025,765	1,256,363	1,268,300	5500 FRINGE BENEFITS	1,259,749	1,305,960	1,305,438
4,669,087	5,247,881	5,972,688	6,030,865	TOTAL EXTERNAL	5,967,167	6,184,548	6,185,463
415,791	469,593	665,383	672,206	5550 INSURANCE BENEFITS	720,625	679,941	679,504
5,084,878	5,717,474	6,638,071	6,703,071	TOTAL PERSONAL SERVICES	6,687,792	6,864,489	6,864,967
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
216,931	279,946	213,191	213,191	6110 PROFESSIONAL SVCS	215,591	241,280	241,280
86,712	108,681	98,240	98,240	6120 PRINTING	99,200	84,320	84,320
0	0	0	0	6130 UTILITIES	0	0	0
571	583	2,000	2,000	6140 COMMUNICATIONS	2,000	2,000	2,000
39,296	28,883	28,000	28,000	6170 RENTALS	3,000	3,000	3,000
4,514	3,847	2,000	2,000	6180 REPAIRS AND MAINTENANCE	13,540	13,540	13,540
11,094	11,917	20,000	20,000	6190 MAINTENANCE CONTRACTS	3,460	3,460	3,460
37,885	44,041	55,000	55,000	6200 POSTAGE	57,000	50,011	50,011
34,525	39,375	42,483	42,483	6230 SUPPLIES	39,600	39,600	39,600
0	1,004	800	800	6270 FOOD	800	800	800
14,892	15,653	15,800	15,800	6310 EDUCATION & TRAINING	15,850	15,850	15,850
2,387	3,030	6,500	6,500	6330 LOCAL TRAVEL/MILEAGE	6,500	4,982	4,982
0	0	0	0	6520 INSURANCE	0	0	0
300	0	1,200	1,200	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
27,742	34,153	26,305	26,305	6620 DUES AND SUBSCRIPTIONS	32,455	32,455	32,455
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
476,849	571,113	511,519	511,519	TOTAL EXTERNAL	488,996	491,298	491,298
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
100,972	132,042	130,969	130,969	7100 INDIRECT COSTS	127,977	127,977	127,977
0	0	0	0	7150 TELEPHONE	0	0	0
37,905	34,519	35,346	35,346	7200 DATA PROCESSING	35,915	35,915	35,915
0	0	0	0	7300 MOTOR POOL	0	0	0
1,235	304	1,000	1,000	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
140,112	166,865	167,315	167,315	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
616,961	737,978	678,834	678,834	TOTAL INTERNAL	163,892	163,892	163,892
TOTAL MATERIALS & SERVICES							
0	0	0	0	8100 LAND	0	0	0
375	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
29,894	45,215	35,000	35,000	8400 EQUIPMENT	35,000	17,500	17,500
30,269	45,215	35,000	35,000	TOTAL CAPITAL OUTLAY	35,000	17,500	17,500
5,176,205	5,864,209	6,519,207	6,577,384	DIRECT BUDGET	6,491,163	6,693,346	6,694,261
5,732,108	6,500,667	7,351,905	7,416,905	TOTAL BUDGET	7,375,680	7,537,179	7,537,657

8-DA-8

AGENCY: 023 DISTRICT ATTORNEY
FUND: 100 GENERAL FUND
SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
1.00	23,977	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
1.00	10,621	0.99	10,940	1.00	11,482	1.00	11,482	DISTRICT ATTORNEY	1.00	11,067	1.00	11,067	1.00	11,067
31.54	553,454	30.74	568,516	37.00	723,802	37.00	723,802	OFFICE ASSISTANT 2	30.00	577,357	31.50	603,484	31.50	603,484
7.54	155,096	8.08	177,752	10.00	230,471	10.00	230,471	OFFICE ASST/SENIOR	11.00	258,288	11.00	258,288	11.00	258,288
4.74	107,194	4.43	107,434	5.00	127,412	5.00	127,412	CLERICAL UNIT SUPERV	1.00	26,913	1.00	26,913	3.00	81,216
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	2.00	39,929	2.00	39,929	2.00	39,929
0.00	0	1.00	25,043	1.00	26,166	1.00	26,166	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	1.00	27,080	1.00	27,080	1.00	27,080
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESS SPEC 1	0.00	0	0.00	0	1.00	24,200
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	28,789	1.00	28,789	1.00	28,789
1.00	26,139	1.00	27,290	1.00	28,517	1.00	28,517	LEGAL ASSISTANT/LEAD	0.00	0	0.00	0	0.00	0
0.82	13,325	2.20	39,370	3.00	52,542	3.00	52,542	LEGAL INTERN	3.00	56,151	3.00	56,151	3.00	56,151
10.92	256,136	11.94	289,996	13.00	329,886	13.00	329,886	LEGAL ASSISTANT	13.00	328,391	13.00	328,391	12.00	305,628
2.90	80,044	3.19	97,065	3.70	117,746	3.70	117,746	VICTIM ADVOCATE	6.50	194,243	6.50	194,243	6.50	194,243
0.00	0	2.50	65,551	2.80	75,725	2.80	75,725	SUPPORT ENFORCE TECH	0.00	0	0.00	0	0.00	0
1.00	27,494	1.09	27,465	1.00	32,427	1.00	32,427	D A INVESTIGATOR	1.00	29,883	1.00	29,883	1.00	29,883
1.00	28,042	1.10	33,611	1.00	32,996	1.00	32,996	D A INVESTIGATOR/LEA	1.00	34,556	1.00	34,556	1.00	34,556
13.59	369,518	12.92	366,480	15.00	455,127	15.00	455,127	DEPUTY DIST ATT 1	11.00	377,077	13.00	439,564	13.00	439,564
12.40	410,957	14.19	503,039	13.00	468,525	13.00	468,525	DEPUTY DIST ATT 2	11.25	462,817	13.25	537,165	13.25	537,165
15.65	634,123	17.08	739,455	18.50	812,971	18.50	812,971	DEPUTY DIST ATT 3	18.50	902,816	19.00	920,971	19.00	920,971
10.90	526,724	9.97	523,560	10.90	588,994	10.90	588,994	DEPUTY DIST ATT 4	10.90	662,661	10.90	657,679	10.90	657,679
1.96	46,733	1.99	51,219	2.00	56,008	2.00	56,008	LEGISLATIVE/ADMIN SE	2.00	57,715	2.00	57,040	2.00	57,040
1.00	25,011	1.00	26,863	1.00	29,120	1.00	29,120	ADMINISTRATIVE ASSIS	1.00	29,986	1.00	29,665	1.00	29,665
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	4.00	107,797	4.00	106,981	2.00	52,678
0.99	33,845	1.00	36,993	1.00	40,102	1.00	40,102	OPERATIONS MANAGER	1.00	40,600	1.00	40,302	1.00	40,302
0.99	35,088	1.00	38,641	1.00	41,489	1.00	41,489	PROGRAM MANAGER 1	1.00	42,905	1.00	42,577	1.00	42,577
0.00	0	0.00	0	1.00	32,881	1.00	32,881	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.99	39,660	0.99	42,588	1.00	45,510	1.00	45,510	STAFF ASSISTANT	1.00	47,233	1.00	46,898	1.00	46,898
3.08	175,941	3.02	187,006	3.00	195,916	3.00	195,916	DEPUTY DIST ATT/CH	3.00	198,009	3.00	196,494	3.00	196,494
1.00	48,417	1.00	52,854	1.00	55,862	1.00	55,862	EXECUTIVE ASSISTANT	1.00	57,996	1.00	57,657	1.00	57,657
0.96	58,940	1.00	64,924	1.00	70,268	1.00	70,268	DEPUTY DIST ATTY/FIR	1.00	70,279	1.00	69,941	1.00	69,941
26.97	3,686,479	33.42	4,103,655	48.90	4,681,945	48.90	4,681,945	5100 PERMANENT	38.15	4,670,538	44.15	4,841,708	44.15	4,843,145

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REQUIREMENT DETAIL

AGENCY: 023 DISTRICT ATTORNEY
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2400 DISTRICT ATTORNEY

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
957,499	1,004,265	1,173,147	1,181,236	PERSONAL SERVICES			
8,705	13,989	3,001	3,001	5100 PERMANENT	1,008,865	1,038,094	1,038,094
17,284	25,300	42,523	57,528	5200 TEMPORARY	3,000	9,605	9,605
9,537	4,440	53,419	24,391	5300 OVERTIME	2,200	2,200	2,200
247,252	263,360	334,911	333,269	5400 PREMIUM	0	0	0
1,240,277	1,311,354	1,607,001	1,599,425	5500 FRINGE BENEFITS	271,815	279,730	279,730
120,753	126,175	191,669	192,409	TOTAL EXTERNAL	1,285,880	1,329,629	1,329,629
				5550 INSURANCE BENEFITS	184,999	173,757	173,757
1,361,030	1,437,529	1,798,670	1,791,834	TOTAL PERSONAL SERVICES	1,470,879	1,503,386	1,503,386
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
78,237	45,005	60,623	101,648	6060 PASS-THROUGH PAYMENTS	0	0	0
257,107	404,277	596,228	338,386	6110 PROFESSIONAL SVCS	38,208	37,444	37,444
11,195	17,795	9,000	9,000	6120 PRINTING	8,600	7,310	7,310
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	20	0	0	6170 RENTALS	0	0	0
545	3,877	3,000	3,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
1,764	940	1,320	1,320	6190 MAINTENANCE CONTRACTS	940	940	940
15,230	16,310	12,000	12,000	6200 POSTAGE	11,000	7,156	7,156
6,686	8,936	19,909	19,909	6230 SUPPLIES	12,000	18,036	18,036
0	0	0	0	6270 FOOD	0	0	0
6,496	20,638	7,150	7,150	6310 EDUCATION & TRAINING	4,000	4,000	4,000
239	305	15,500	15,500	6330 LOCAL TRAVEL/MILEAGE	500	362	362
0	0	0	0	6520 INSURANCE	0	0	0
0	807	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,648	5,528	2,300	2,300	6620 DUES AND SUBSCRIPTIONS	3,500	3,500	3,500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
380,147	524,438	727,030	510,213	TOTAL EXTERNAL	79,748	79,748	79,748
				INTERNAL SERVICE REIMBURSEMENTS			
163,206	154,583	235,271	236,641	7100 INDIRECT COSTS	159,428	171,119	171,119
43,639	47,440	29,451	29,451	7150 TELEPHONE	28,610	28,610	28,610
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,939	3,488	4,641	4,641	7300 MOTOR POOL	2,287	2,287	2,287
57,742	61,319	71,058	71,058	7400 BUILDING MANAGEMENT	64,408	64,408	64,408
10	729	0	0	7500 OTHER INTERNAL	20,342	93,443	93,443
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
266,536	267,559	340,421	341,791	TOTAL INTERNAL	275,075	359,867	359,867
646,683	791,997	1,067,451	852,004	TOTAL MATERIALS & SERVICES	354,823	439,615	439,615
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
40,445	139,582	49,130	57,772	8400 EQUIPMENT	19,500	17,063	17,063
40,445	139,582	49,130	57,772	TOTAL CAPITAL OUTLAY	19,500	17,063	17,063
1,660,869	1,975,374	2,383,161	2,167,410	DIRECT BUDGET	1,385,128	1,426,440	1,426,440
2,048,158	2,369,108	2,915,251	2,701,610	TOTAL BUDGET	1,845,202	1,960,064	1,960,064

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AGENCY: 023 DISTRICT ATTORNEY
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
11.17	189,017	8.79	160,174	10.75	207,945	10.75	207,945	OFFICE ASSISTANT 2	5.50	101,348	5.50	101,348	5.50	101,348
7.46	151,044	7.80	168,540	8.65	207,033	8.65	207,033	OFFICE ASST/SENIOR	2.25	50,281	2.25	50,281	2.25	50,281
1.00	23,751	1.00	24,875	1.00	25,938	1.00	25,938	CLERICAL UNIT SUPERV	1.00	24,653	1.00	24,653	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	1.00	19,528	1.00	19,528	1.00	19,528
0.35	5,673	0.00	0	0.50	8,757	0.50	8,757	LEGAL INTERN	0.50	9,359	0.50	9,359	0.50	9,359
1.17	31,529	0.50	14,493	0.40	12,849	0.40	12,849	VICTIM ADVOCATE	1.00	32,243	1.00	32,243	1.00	32,243
2.30	55,835	0.00	0	0.00	0	0.00	0	SUPPORT ENFORCE TECH	7.00	174,388	7.00	174,387	7.00	174,387
2.00	60,639	2.40	75,414	2.50	81,783	2.50	81,783	D A INVESTIGATOR	3.00	98,112	3.00	98,112	3.00	98,112
0.87	24,026	1.00	29,818	1.00	31,555	1.00	31,555	DEPUTY DIST ATT 1	1.00	35,078	1.00	34,603	1.00	34,603
0.85	30,585	1.00	40,098	1.00	40,477	1.00	40,477	DEPUTY DIST ATT 2	1.00	39,572	1.00	39,097	1.00	39,097
5.42	210,089	5.13	223,130	6.00	282,957	6.00	282,957	DEPUTY DIST ATT 3	4.25	202,482	5.00	234,371	5.00	234,371
2.10	105,687	3.86	181,760	3.50	190,453	3.50	190,453	DEPUTY DIST ATT 4	2.35	148,094	2.35	146,948	2.35	146,948
0.31	5,997	0.94	19,299	1.00	22,315	1.00	22,315	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,253	1.00	27,045	2.00	51,698
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	29,771	1.00	32,569	1.00	33,904	1.00	33,904	OPERATIONS SUPV 2	1.00	36,114	1.00	35,838	1.00	35,838
1.00	33,957	0.92	34,093	1.40	27,181	1.40	27,181	STAFF ASSISTANT	0.25	10,360	0.25	10,281	0.25	10,281
37.00	957,600	34.34	1,004,263	38.70	1,173,147	38.70	1,173,147	5100 PERMANENT	32.10	1,008,865	32.85	1,038,094	32.85	1,038,094

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