



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 15 - 19, 1991

Monday April 15, 1991 - 9:30 AM - PUBLIC HEARING. Page 2
Monday April 15, 1991 - 1:30 PM - Work Session. Page 2
Tuesday, April 16, 1991 - 9:00 AM - Board Briefings Page 2
Tuesday, April 16, 1991 - 11:30 AM - Agenda Review. Page 2
Tuesday, April 16, 1991 - 1:30 PM - Work Session. Page 2
Wednesday, April 17, 1991 - 9:30 AM - Work Session. Page 3
Wednesday, April 17, 1991 - 1:30 PM - PUBLIC HEARING. . . . Page 3
Thursday, April 18, 1991 - 9:00 AM - Executive Session. . . . Page 3
Thursday, April 18, 1991 - 9:30 AM - Regular Meeting. Page 3
Thursday, April 18, 1991 - 1:30 PM - Work Session Page 5
Friday, April 19, 1991 - - 9:30 AM - PUBLIC HEARING Page 5

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Monday, April 15, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.
-

Monday, April 15, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

2. Work Session to Discuss the Department of Community Corrections Budget.
-

Tuesday, April 16, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

1. Report of the Business License Review Committee to Portland City Council as it May Affect Multnomah County. Presented by Ben Buisman and Steve Janik. 9:00-9:30 AM TIME CERTAIN
 2. Oregon Legislative Update. Presented by Fred Neal and Howard Klink. 9:30-10:30 AM TIME CERTAIN
 3. Children and Youth Work Group Presentation and Recommendations. 10:30-11:30 AM TIME CERTAIN
-

Tuesday, April 16, 1991 - 11:30 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

4. Review of Agenda for Regular Meeting of April 18, 1991.
-

Tuesday, April 16, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

5. Work Session to Discuss the District Attorney's Budget.

Wednesday, April 17, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Sheriff's Department Budget.
-

Wednesday, April 17, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

PUBLIC HEARING

2. Public Hearing and Testimony for the Three (3) Sanitary Service Districts; and One (1) Street Lighting Service District within Multnomah County with the Budget Committees of:
 - a) Dunthorpe-Riverdale Service District No.1.
 - b) West Hills Sanitary Sewer Service District No. 2
 - c) Central County Sanitary Sewer Service District No. 3
 - d) Mid-County Street Lighting Service District No. 14

For the Approval of the 1991-92 Proposed Budget.

3. Public Hearing and Testimony on the Multnomah County Budget.
-

Thursday, April 18, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

1. Pursuant to ORS 192.660 (1)(d), the Multnomah County Board of Commissioners will Meet in Executive Session to Discuss Labor Negotiations
-

Thursday, April 16, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 Ratification of Amendment No. 1 to the Intergovernmental Agreement Between Multnomah County and the State Department of Transportation, Highway Division, Providing for an Extended Term

REGULAR AGENDA

DEPARTMENT OF GENERAL SERVICES

- R-1 In the Matter of Review and Approval of the Multnomah Cable Regulatory Commission, Program in Community Television, Multnomah Community Television and Local Origination Budgets Pursuant to an Intergovernmental Agreement Among the Jurisdictions of Gresham, Troutdale, Fairview, Wood Village and Multnomah County 9:30 AM TIME CERTAIN
- R-2 RESOLUTION In the Matter of Renewing an Application for Eligibility to Participate in the Federal Property Utilization Program

NON-DEPARTMENTAL

- R-3 PROCLAMATION in the Matter of Proclaiming April 20-27, 1991 as "WELCOME THE NATIONAL TOUR ASSOCIATION" Week in Multnomah County, Oregon
- R-4 RESOLUTION in the Matter of Supporting HB 3488, Discrimination Against Persons who have Tested Positive for HIV, or who have been Diagnosed as Suffering from AIDS Related Complex in Multnomah County

JUSTICE SERVICES

DISTRICT ATTORNEY

- R-5 PROCLAMATION In the Matter of Proclaiming the Week of April 21-27, 1991 as OREGON CRIME VICTIMS RIGHTS WEEK in Multnomah County

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-6 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 10.15.110, Park Fees
- R-7 Ratification of an Intergovernmental Agreement Between Multnomah County and the City of Maywood Park to Provide Maintenance Functions on City Streets and Bike Path Street Lights as Requested

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-8 ORDER In the Matter of a Sole Source Exemption to Purchase Bachman Re-Engineering Software

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

Thursday, April 18, 1991 - 1:30 PM to 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Library Services Budget.

Friday, April 19, 1991 - 9:30 AM to Noon

Multnomah County Courthouse, Room 602

PUBLIC HEARING

1. Public Hearing and Testimony on the Multnomah County Budget.

MULTNOMAH COUNTY BOARD OF COMMISSIONERS

BUDGET DELIBERATIONS SCHEDULE*

MULTNOMAH COUNTY COURTHOUSE
1021 SW FOURTH, ROOM 602
PORTLAND, OREGON

<u>April 15, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
	1:30-5:00 PM	Budget Work Session Department of Community Corrections
<u>April 16, 1991</u>	1:30-5:00 PM	Budget Work Session District Attorney
<u>April 17, 1991</u>	9:30-12:00 PM	Budget Work Session Sheriff
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 18, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Library Services
<u>April 19, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 23, 1991</u>	1:30-5:00 PM	Budget Work Session (If Needed)
	7:00-10:00 PM	BUDGET HEARING/PUBLIC TESTIMONY <u>GRESHAM CITY HALL</u> <u>1333 NW EASTMAN PARKWAY</u>

*(SCHEDULE SUBJECT TO CHANGE)
CALL 248-3277 FOR FURTHER INFORMATION

District Attorney

Organization

Page

Summary of Requirements and Departmental Organization Chart

DA-1

Administration and Support Section

DA-3

Family Justice Section

DA-4

Circuit Court Section

DA-5

District Court Section

DA-6

Victim Services Section

DA-7

Detailed Estimate Sheets

General Fund

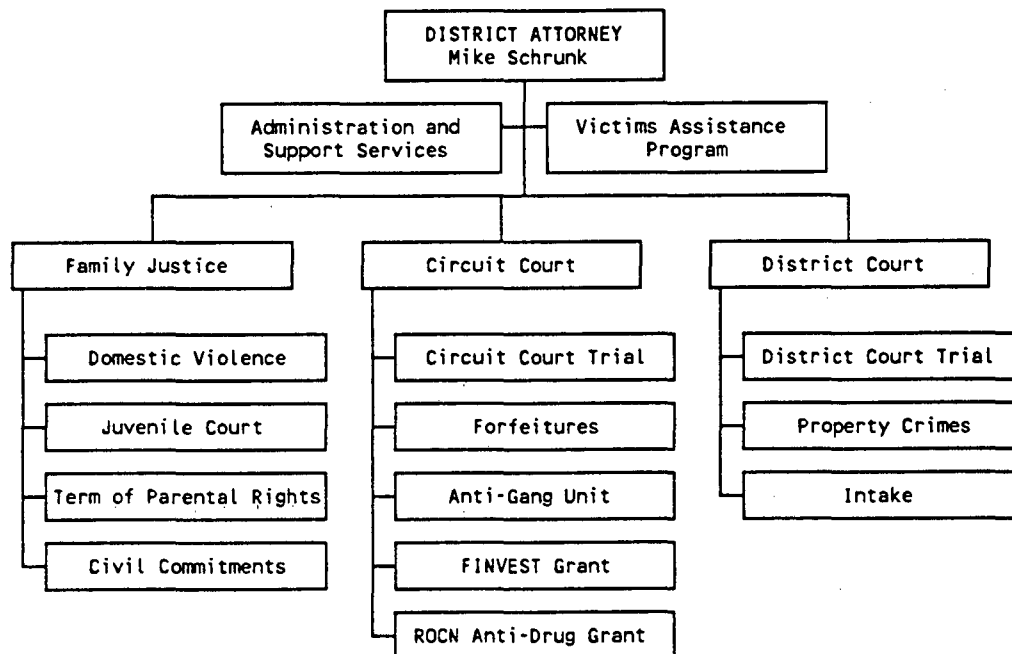
DA-8

Federal/State Fund

DA-10

DISTRICT ATTORNEY
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	7.00	393,175	7,800	5,000	405,975	(46,816)	359,159
Support Services	16.00	553,755	425,900	30,000	1,009,655	(217,131)	792,524
Domestic Violence	4.00	220,408	3,000	0	223,408	(21,201)	202,207
Juvenile Court	10.90	525,852	28,956	0	554,808	(65,597)	489,211
Circuit Court Trial	56.00	3,097,428	130,000	0	3,227,428	(294,143)	2,933,285
Forfeitures	2.00	95,971	5,000	0	100,971	(10,300)	90,671
Anti-Gang Unit	1.00	75,521	0	0	75,521	(7,901)	67,620
District Court	32.25	1,341,672	24,471	0	1,366,143	(161,890)	1,204,253
Victim's Assistance	9.00	384,010	27,761	0	411,771	(59,538)	352,233
SUBTOTAL	138.15	6,687,792	652,888	35,000	7,375,680	(884,517)	6,491,163
Federal/State Fund							
Support Enforcement	23.50	1,002,772	270,951	19,500	1,293,223	(332,898)	960,325
Termination of Parental Rights	6.60	354,506	34,883	0	389,389	(78,861)	310,528
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	0.25	15,268	23,846	0	39,114	(24,758)	14,356
SUBTOTAL	32.10	1,470,879	354,823	19,500	1,845,202	(460,074)	1,385,128
DEPARTMENTAL TOTAL	170.25	8,158,671	1,007,711	54,500	9,220,882	(1,344,591)	7,876,291



DISTRICT ATTORNEY

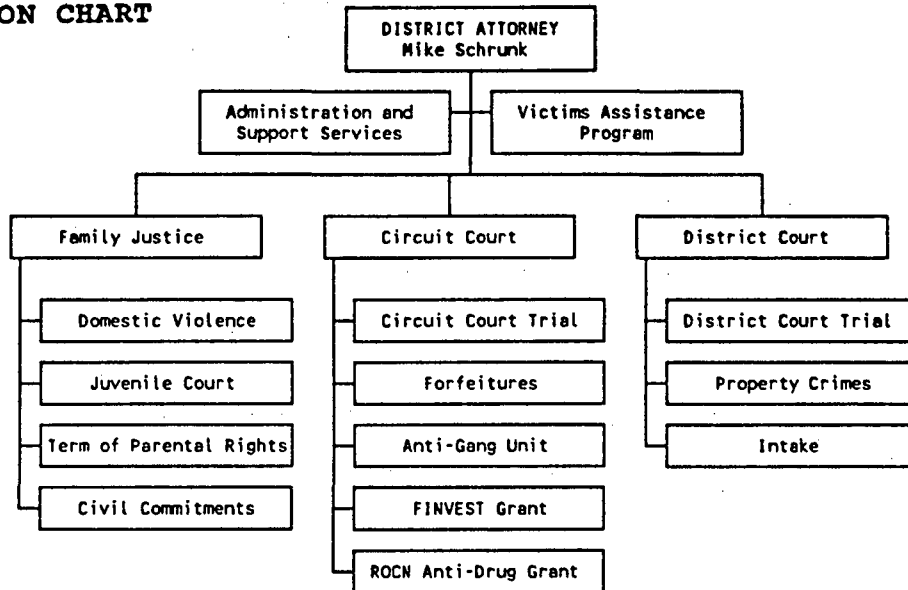
Manager: Mike Schrunk

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	70.00
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	61.50
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	170.25

EXPENDITURES

	General Fund <u>(100)</u>	Federal/State Fund <u>(156)</u>	Total <u></u>
Personal Services	\$ 6,687,792	\$ 1,491,220	\$ 8,179,012
Materials & Services	652,888	334,482	987,370
Capital Outlay	<u>35,000</u>	<u>19,500</u>	<u>54,500</u>
Total	\$ 7,375,680	\$ 1,845,202	\$ 9,220,882

DISTRICT ATTORNEY

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
		<u>Administration</u>					
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
		<u>Family Justice Section</u>					
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	554,808	554,808
100	2436	Civil Commitment	0	0	0	0	0
		Subtotal	0	1,363,984	0	1,096,844	2,460,828
		<u>Circuit Court Section</u>					
100	2441	Circuit Court	0	394,236	0	2,833,192	3,227,428
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	75,521	0	0	75,521
156	2449	FINVEST Grant	0	57,412	0	0	57,412
156	2471	ROCN Grant	0	39,114	0	0	39,114
		Subtotal	0	586,282	218,000	2,715,893	3,520,175
		<u>District Court Section</u>					
100	2451	District Court	60,000	0	0	1,306,413	1,366,413
		<u>Victim Services Section</u>					
100	2461	Victim's Assistance	0	140,000	0	271,771	411,771
156	2463	VOCA Grant	0	46,064	0	0	46,064
		Subtotal	0	186,064	0	271,771	457,835
		TOTAL	61,200	2,136,330	218,000	6,805,351	9,220,882

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.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	23.68	25.50	26.00	23.00
PS	\$ 797,545	\$ 914,226	\$ 1,030,566	\$ 946,930
M&S	378,324	425,975	467,506	433,700
CO	<u>25,888</u>	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
TOTAL	\$ 1,201,757	\$ 1,370,201	1,533,072	1,415,630

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	14.90
PS	\$ 565,135	\$ 678,654	\$ 796,642	\$ 746,260
M&S	30,909	31,508	28,342	31,956
CO	<u>205</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 596,249	\$ 710,162	\$ 824,984	778,216

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	\$ 1,357,278
M&S	251,839	256,269	308,595	305,834
CO	<u>6,343</u>	<u>51,918</u>	<u>20,930</u>	<u>19,500</u>
TOTAL	\$ 1,260,918	\$ 1,466,211	\$ 1,591,049	\$ 1,682,612

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.

DISTRICT ATTORNEY

- 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	59.00
PS	\$ 2,338,457	\$ 2,589,316	\$ 3,005,697	\$ 3,268,920
M&S	158,877	292,500	135,000	135,000
CO	<u>4,176</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,501,510	\$ 2,881,816	\$ 3,140,697	\$ 3,403,920

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	1.00
PS	\$ 228,377	\$ 348,453	\$ 519,257	\$ 67,537
M&S	382,567	837,511	758,369	48,989
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	116,526

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

DISTRICT ATTORNEY

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	\$ 1,341,672
M&S	22,139	34,471	24,471	24,471
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,218,591	\$ 1,437,638	\$ 1,453,485	\$ 1,366,143

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.

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	\$ 384,010
M&S	26,712	21,125	23,515	27,761
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 214,001	\$ 342,355	\$ 399,667	\$ 411,771

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	\$ 46,064
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	\$ 46,064

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

AGENCY: 023 DISTRICT ATTORNEY
FUND: 100 GENERAL FUND

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
3,686,478	1,215,111	4,681,945	4,728,185	5100 PERMANENT	4,670,538	0	0
13,742	29,820	13,500	13,500	5200 TEMPORARY	16,000	0	0
10,529	714	15,000	15,000	5300 OVERTIME	15,000	0	0
36,093	8,690	5,880	5,880	5400 PREMIUM	5,880	0	0
922,245	290,850	1,256,363	1,268,300	5500 FRINGE BENEFITS	1,259,749	0	0
4,669,087	1,545,185	5,972,688	6,030,865	TOTAL EXTERNAL	5,967,167	0	0
415,791	144,203	665,383	672,206	5550 INSURANCE BENEFITS	720,625	0	0
5,084,878	1,689,388	6,638,071	6,703,071	TOTAL PERSONAL SERVICES	6,687,792	0	0
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	38,580	213,191	213,191	6110 PROFESSIONAL SVCS	215,591	0	0
86,712	3,588	98,240	98,240	6120 PRINTING	99,200	0	0
0	0	0	0	6130 UTILITIES	0	0	0
571	0	2,000	2,000	6140 COMMUNICATIONS	2,000	0	0
39,296	0	28,000	28,000	6170 RENTALS	3,000	0	0
4,514	238	2,000	2,000	6180 REPAIRS AND MAINTENANCE	13,540	0	0
11,094	0	20,000	20,000	6190 MAINTENANCE CONTRACTS	3,460	0	0
37,885	7,141	55,000	55,000	6200 POSTAGE	57,000	0	0
34,525	3,312	42,483	42,483	6230 SUPPLIES	39,600	0	0
0	0	800	800	6270 FOOD	800	0	0
14,892	3,357	15,800	15,800	6310 EDUCATION & TRAINING	15,850	0	0
2,387	602	6,500	6,500	6330 TRAVEL	6,500	0	0
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	1,210	26,305	26,305	6620 DUES AND SUBSCRIPTIONS	32,455	0	0
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	58,028	511,519	511,519	TOTAL EXTERNAL	488,996	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
100,972	11,058	130,969	130,969	7150 TELEPHONE	127,977	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
37,905	0	35,346	35,346	7300 MOTOR POOL	35,915	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,235	0	1,000	1,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
140,112	11,058	167,315	167,315	TOTAL INTERNAL	163,892	0	0
616,961	69,086	678,834	678,834	TOTAL MATERIALS & SERVICES	652,888	0	0
CAPITAL OUTLAY							
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	15,451	35,000	35,000	8400 EQUIPMENT	35,000	0	0
30,269	15,451	35,000	35,000	TOTAL CAPITAL OUTLAY	35,000	0	0
5,176,205	1,618,664	6,519,207	6,577,384	DIRECT BUDGET	6,491,163	0	0
5,732,108	1,773,925	7,351,905	7,416,905	TOTAL BUDGET	7,375,680	0	0

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AGENCY: 023 DISTRICT ATTORNEY
FUND: 100 GENERAL FUND

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	10,621	0.99	10,940	1.00	11,482	1.00	11,482	DISTRICT ATTORNEY	1.00	11,067	0.00	0	0.00	0
31.54	553,454	30.74	568,516	37.00	723,802	37.00	723,802	OFFICE ASSISTANT 2	30.00	577,357	0.00	0	0.00	0
7.54	155,096	8.08	177,752	10.00	230,471	10.00	230,471	OFFICE ASSISTANT/SEN	11.00	258,288	0.00	0	0.00	0
4.74	107,194	4.43	107,434	5.00	127,412	5.00	127,412	CLERICAL UNIT SUPERV	1.00	26,913	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	39,929	0.00	0	0.00	0
1.00	23,977	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 PROCESSING UNIT	1.00	27,080	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	28,789	0.00	0	0.00	0
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	0.00	0	0.00	0
10.92	256,136	11.94	289,996	13.00	329,886	13.00	329,886	LEGAL ASSISTANT	13.00	328,391	0.00	0	0.00	0
2.90	80,044	3.19	97,065	3.70	117,746	3.70	117,746	VICTIM ADVOCATE	6.50	194,243	0.00	0	0.00	0
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	0.00	0	0.00	0
1.00	28,042	1.10	33,611	1.00	32,996	1.00	32,996	D A INVESTIGATOR/LEA	1.00	34,556	0.00	0	0.00	0
13.59	369,518	12.92	366,480	15.00	455,127	15.00	455,127	DEPUTY DIST ATT 1	11.00	377,077	0.00	0	0.00	0
12.40	410,957	14.19	503,039	13.00	468,525	13.00	468,525	DEPUTY DIST ATT 2	11.25	462,817	0.00	0	0.00	0
15.65	634,123	17.08	739,455	18.50	812,971	18.50	812,971	DEPUTY DIST ATT 3	18.50	902,816	0.00	0	0.00	0
10.90	526,724	9.97	523,560	10.90	588,994	10.90	588,994	DEPUTY DIST ATT 4	10.90	662,661	0.00	0	0.00	0
1.96	46,733	1.99	51,219	2.00	56,008	2.00	56,008	LEGISLATIVE/ADMIN SE	2.00	57,715	0.00	0	0.00	0
1.00	25,011	1.00	26,863	1.00	29,120	1.00	29,120	ADMINISTRATIVE ASSIS	1.00	29,986	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	4.00	107,797	0.00	0	0.00	0
0.99	33,845	1.00	36,993	1.00	40,102	1.00	40,102	OPERATIONS MANAGER	1.00	40,600	0.00	0	0.00	0
0.99	35,088	1.00	38,641	1.00	41,489	1.00	41,489	PROGRAM MANAGER 1	1.00	42,905	0.00	0	0.00	0
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	0.00	0	0.00	0
3.08	175,941	3.02	187,006	3.00	195,916	3.00	195,916	DEPUTY DIST ATT/CH	3.00	198,009	0.00	0	0.00	0
1.00	48,417	1.00	52,854	1.00	55,862	1.00	55,862	EXECUTIVE ASSISTANT	1.00	57,996	0.00	0	0.00	0
0.96	58,940	1.00	64,924	1.00	70,268	1.00	70,268	DEPUTY DIST ATTY/FIR	1.00	70,279	0.00	0	0.00	0
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	0.00	0	0.00	0

DA-9

REQUIREMENT DETAIL

AGENCY: 023 DISTRICT ATTORNEY
FUND: 156 FEDERAL/STATE PROGRAM FUND

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
957,499	1,004,265	1,173,147	1,181,236	5100 PERMANENT	1,008,865	0	0
8,705	13,989	3,001	3,001	5200 TEMPORARY	3,000	0	0
17,284	25,300	42,523	57,528	5300 OVERTIME	2,200	0	0
9,537	4,440	53,419	24,391	5400 PREMIUM	0	0	0
247,252	263,360	334,911	333,269	5500 FRINGE BENEFITS	271,815	0	0
1,240,277	1,311,354	1,607,001	1,599,425	TOTAL EXTERNAL	1,285,880	0	0
120,753	126,175	191,669	192,409	5550 INSURANCE BENEFITS	184,999	0	0
1,361,030	1,437,529	1,798,670	1,791,834	TOTAL PERSONAL SERVICES	1,470,879	0	0
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	588,386	6110 PROFESSIONAL SVCS	38,208	0	0
11,195	17,795	9,000	9,000	6120 PRINTING	8,600	0	0
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	0	0
1,764	940	1,320	1,320	6190 MAINTENANCE CONTRACTS	940	0	0
15,230	16,310	12,000	12,000	6200 POSTAGE	11,000	0	0
6,686	8,936	19,909	19,909	6230 SUPPLIES	12,000	0	0
0	0	0	0	6270 FOOD	0	0	0
6,496	20,638	7,150	7,150	6310 EDUCATION & TRAINING	4,000	0	0
239	305	15,500	15,500	6330 TRAVEL	500	0	0
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	0	0
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	760,213	TOTAL EXTERNAL	79,748	0	0
INTERNAL SERVICE REIMBURSEMENTS							
163,206	154,583	235,271	236,641	7100 INDIRECT COSTS	159,428	0	0
43,639	47,440	29,451	29,451	7150 TELEPHONE	28,610	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,939	3,488	4,641	4,641	7300 MOTOR POOL	2,287	0	0
57,742	61,319	71,058	71,058	7400 BUILDING MANAGEMENT	64,408	0	0
10	729	0	0	7500 OTHER INTERNAL	20,342	0	0
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	0	0
646,683	791,997	1,067,451	1,102,004	TOTAL MATERIALS & SERVICES	354,823	0	0
CAPITAL OUTLAY							
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	0	0
40,445	139,582	49,130	57,772	TOTAL CAPITAL OUTLAY	19,500	0	0
1,660,869	1,975,374	2,383,161	2,417,410	DIRECT BUDGET	1,385,128	0	0
2,048,158	2,369,108	2,915,251	2,951,610	TOTAL BUDGET	1,845,202	0	0

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AGENCY: 023 DISTRICT ATTORNEY
FUND: 156 FEDERAL/STATE PROGRAM FUND

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	0.00	0	0.00	0
7.46	151,044	7.80	168,540	8.65	207,033	8.65	207,033	OFFICE ASSISTANT/SEN	2.25	50,281	0.00	0	0.00	0
1.00	23,751	1.00	24,875	1.00	25,938	1.00	25,938	CLERICAL UNIT SUPERV	1.00	24,653	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	1.00	19,528	0.00	0	0.00	0
0.35	5,673	0.00	0	0.50	8,757	0.50	8,757	LEGAL INTERN	0.50	9,359	0.00	0	0.00	0
1.17	31,529	0.50	14,493	0.40	12,849	0.40	12,849	VICTIM ADVOCATE	1.00	32,243	0.00	0	0.00	0
2.30	55,835	0.00	0	0.00	0	0.00	0	SUPPORT ENFORCE TECH	7.00	174,388	0.00	0	0.00	0
2.00	60,639	2.40	75,414	2.50	81,783	2.50	81,783	D A INVESTIGATOR	3.00	98,112	0.00	0	0.00	0
0.87	24,026	1.00	29,818	1.00	31,555	1.00	31,555	DEPUTY DIST ATT 1	1.00	35,078	0.00	0	0.00	0
0.85	30,585	1.00	40,098	1.00	40,477	1.00	40,477	DEPUTY DIST ATT 2	1.00	39,572	0.00	0	0.00	0
5.42	210,089	5.13	223,130	6.00	282,957	6.00	282,957	DEPUTY DIST ATT 3	4.25	202,482	0.00	0	0.00	0
2.10	105,687	3.86	181,760	3.50	190,453	3.50	190,453	DEPUTY DIST ATT 4	2.35	148,094	0.00	0	0.00	0
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	0.00	0	0.00	0
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	0.00	0	0.00	0
1.00	33,957	0.92	34,093	1.40	27,181	1.40	27,181	STAFF ASSISTANT	0.25	10,360	0.00	0	0.00	0
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	0.00	0	0.00	0

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