

District Attorney

Budget for FY 2008

The District Attorney's Office budget for FY 2008 is approximately \$25.4 million. The portion of the budget supported by the General Fund is \$19.6 million. Grants and other dedicated revenues account for approximately \$5.8 million.

Although the overall budget has increased by 7%, with the largest increases due to personnel costs. The number of positions has increased by 1.00 FTE from 221.30 to 222.30 FTE, a 0.5% increase. The District Attorney's FY 2008 budget supports 87.80 attorney positions; this is an increase of 1.00 FTE from the FY 2007 Adopted budget.

The Adopted budget includes the following new program:

- 15021 District Attorney's Office Warrants – this program is designed to address the nearly 30,000 outstanding warrants in Multnomah County. With the addition of these personnel, the District Attorney's Office will evaluate the backlog of warrants and work with the courts to recommend and carry out the dismissal of limited and defined classes of cases. In addition, warrant staff will work with the Sheriff's Office and other law enforcement agencies to develop and implement an efficient ongoing process to coordinate warrant service.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	211.90	218.30	221.30	222.30	1.00
Personal Services	\$18,341,524	\$20,051,469	\$19,929,895	\$21,088,448	1,158,553
Contractual Services	1,033,446	1,493,785	1,263,949	1,262,019	(1,930)
Materials & Supplies	3,016,344	2,560,731	2,558,277	3,066,935	508,658
Capital Outlay	<u>92,590</u>	<u>43,000</u>	<u>43,000</u>	<u>20,000</u>	<u>(23,000)</u>
Total Costs	\$22,483,904	\$24,148,985	\$23,795,121	\$25,437,402	\$1,642,281

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District Attorney's Office FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
15007	Medical Examiner	\$1,133,551	\$0	\$1,133,551	9.50
15008	Felony Trial Unit A- Property	2,264,223	57,492	2,321,715	17.50
15009	Felony Trial Unit B- Drugs	1,613,507	546,567	2,160,074	16.00
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	1,877,384	374,904	2,252,288	13.50
15011	Felony Trial Unit D-Violent Person Crimes	1,305,621	0	1,305,621	8.00
15012	Felony Pre-Trial	1,022,936	0	1,022,936	8.50
15013	DA Investigations	540,738	36,000	576,738	4.00
15014	Juvenile Court Trial Unit	1,859,570	1,069,904	2,929,474	21.00
15015	Domestic Violence Trial Unit	1,350,831	87,892	1,438,723	12.00
15016	Child Abuse Team- MDT	964,861	692,124	1,656,985	7.00
15017	Misdemeanor Trial, Intake, and Community Court	2,880,959	0	2,880,959	27.50
15018	Neighborhood DA	1,033,200	464,861	1,498,061	9.80
15019	DA - Victims Assistance	673,755	180,250	854,005	8.50
15020	Child Support Enforcement	1,075,343	2,291,627	3,366,970	27.00
15021	District Attorney's Office Warrants	114,693	0	114,693	1.50
n/a	COLA Adjustment at 2.7%	(75,391)	0	(75,391)	0.00
Total Operating Programs		\$19,635,781	\$5,801,621	\$25,437,402	191.30
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get total FTE add both operating and administration/support FTE for a Department total.					
Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
15000	DA Management Services	962,976	0	962,976	8.00
15001	DA Felony Administration	334,441	0	334,441	2.00
15002	Family & Community Justice Admin	213,425	0	213,425	1.00
15003	DA Administrative Support Services	803,496	0	803,496	3.00
15004	DA Information Technology	1,583,214	0	1,583,214	7.00
15005	DA Finance/Human Resources	413,456	0	413,456	5.00
15006	DA Records/Discovery	370,208	0	370,208	5.00
Total Admin/Support Programs					31.00