
DISTRICT ATTORNEY

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DISTRICT ATTORNEY

Manager: Mike Schrunk

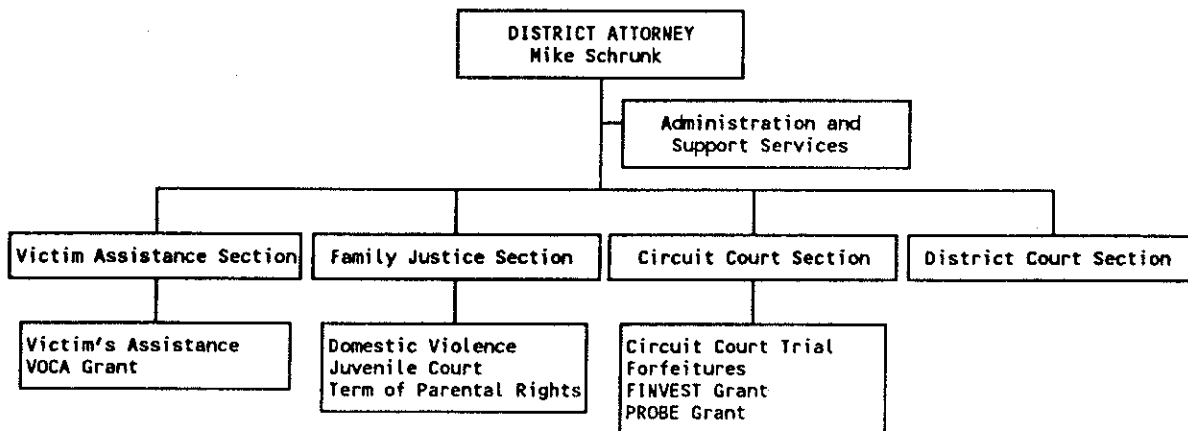
Agency: 023

Organization: 2400

MISSION

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



SUMMARY OF REQUIREMENTS

		<u>FTE</u>	<u>Personal Services</u>	<u>Materials & Services</u>	<u>Capital Outlay</u>	<u>Total Requirements</u>	<u>Less Service Reimbursement</u>	<u>Direct Requirement</u>
General Fund								
2411	Administration	7.00	420,313	12,026	0	432,339	(60,348)	371,991
2421	Support Services	16.00	567,368	458,916	37,214	1,063,498	(279,599)	783,899
2431	Domestic Violence	8.50	430,250	8,160	6,500	444,910	(46,612)	398,298
2434	Juvenile Court	13.40	715,153	26,071	0	741,224	(94,503)	646,721
2441	Circuit Court Trial	57.00	3,237,886	130,000	0	3,367,886	(332,172)	3,035,714
2442	Forfeitures	5.00	223,594	116,472	0	340,066	(28,043)	312,023
2447	Anti-Gang Unit	1.00	87,894	0	0	87,894	(7,901)	79,993
2451	District Court	34.00	1,510,684	30,705	0	1,541,389	(181,694)	1,359,695
2461	Victim's Assistance	<u>7.70</u>	<u>332,452</u>	<u>19,712</u>	<u>8,000</u>	<u>360,164</u>	<u>(54,349)</u>	<u>305,815</u>
	SUBTOTAL	149.60	7,525,594	802,062	51,714	8,379,370	(1,085,221)	7,294,149
Federal State Fund								
2432	Support Enforcement	21.50	871,787	276,699	32,177	1,180,663	(311,154)	869,509
2433	Term. of Parental Rights	6.60	378,840	39,404	0	418,244	(80,966)	337,278
2447	Anti Gang	0.00	0	0	0	0	0	0
2449	FINVEST Grant	1.20	66,777	11,844	0	78,621	(15,938)	62,683
2448	PROBE Grant	0.90	68,150	38,971	0	107,121	(3,768)	103,353
2463	VOCA Grant	<u>0.90</u>	<u>40,030</u>	<u>3,475</u>	<u>0</u>	<u>43,505</u>	<u>(7,784)</u>	<u>35,721</u>
	SUBTOTAL	31.10	1,425,584	370,393	32,177	1,828,154	(419,610)	1,408,544
DEPARTMENT TOTAL		180.70	8,951,178	1,172,455	83,891	10,207,524	(1,504,831)	8,702,693

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PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials and Administrators	4.94	9.32	7.00	8.00
Professionals	77.26	79.91	78.25	79.50
Technicians and Para Profess.	22.22	23.34	27.50	26.10
Protective Srv Workers	0.00	0.00	0.00	0.00
Office and Clerical	63.34	55.82	64.25	64.40
Skilled Craft & Srv Maint	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	172.10	168.39	177.00	178.00

EXPENDITURES

	<u>General</u>	<u>Federal/State</u>	
	<u>Fund</u>	<u>Fund</u>	
	<u>(100)</u>	<u>(156)</u>	<u>Total</u>
Personal Services	\$7,525,594	\$1,425,584	\$8,951,178
Materials & Services	802,062	370,393	1,172,455
Capital Outlay	<u>51,714</u>	<u>32,177</u>	<u>83,891</u>
Total	\$8,379,370	\$1,828,154	\$10,207,524

SUMMARY OF REVENUE

<u>Fund</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Gen Fund</u> <u>Supplement</u>	<u>Total</u>
<u>Administration and Support</u>							
100	2411	Administration	0	0	0	432,339	432,339
100	2421	Support Services	<u>600</u>	<u>0</u>	<u>0</u>	<u>1,062,898</u>	<u>1,063,498</u>
		Subtotal	600	0	0	1,495,237	1,495,837
<u>Family Justice Section</u>							
100	2431	Domestic Violence	0	0	0	444,910	444,910
156	2432	Support Enforcement	0	840,318	0	340,345	1,180,663
156	2433	Term of Parental Rights	0	418,244	0	0	418,244
100	2434	Juvenile Court	<u>0</u>	<u>0</u>	<u>0</u>	<u>741,224</u>	<u>741,224</u>
		Subtotal	0	1,258,562	0	1,526,479	2,785,041
<u>Circuit Court Section</u>							
100	2441	Circuit Court	50,000	365,000	260,091	2,692,795	3,367,886
100	2442	Forfeitures	0	0	340,066	0	340,066
156	2447	OCN Grant	0	0	0	87,894	87,894
100	2447	Anti-Gang Unit	0	0	0	0	0
156	2449	FINVEST Grant	0	78,621	0	0	78,621
156	2448	PROBE Grant	<u>0</u>	<u>107,121</u>	<u>0</u>	<u>0</u>	<u>107,121</u>
		Subtotal	50,000	550,742	600,157	2,780,689	3,981,588
<u>District Court Section</u>							
100	2451	District Court	65,000	0	0	1,476,389	1,541,389
<u>Victim Services Section</u>							
100	2461	Victim's Assistance	0	200,000	0	160,164	360,164
156	2463	VOCA Grant	<u>0</u>	<u>43,505</u>	<u>0</u>	<u>0</u>	<u>43,505</u>
		Subtotal	0	243,505	0	160,164	403,669
TOTAL			115,600	2,052,809	600,157	7,438,958	10,207,524

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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>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	25.50	26.00	23.00	23.00
Personal Services	\$914,226	\$888,138	\$933,398	\$987,681
Materials & Services	425,975	436,307	410,381	470,942
Capital Outlay	<u>30,000</u>	<u>27,155</u>	<u>17,500</u>	<u>37,214</u>
Total	\$1,370,201	\$1,351,601	\$1,361,279	\$1,495,837

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.

FAMILY JUSTICE SECTION 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 History)

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	15.40	17.40	16.90	21.90
Personal Services	\$678,654	\$712,809	\$842,023	\$1,145,403
Materials & Services	31,508	40,722	31,456	34,231
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,500</u>
Total	\$710,162	\$753,531	\$873,479	\$1,186,134

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

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	31.00	30.00	30.00	27.10
Personal Services	\$1,158,024	\$1,261,524	\$1,338,946	\$1,250,627
Materials & Services	256,269	308,595	305,835	316,103
Capital Outlay	<u>51,918</u>	<u>20,930</u>	<u>17,063</u>	<u>32,177</u>
Total	\$1,466,211	\$1,591,049	\$1,661,844	\$1,598,907

DISTRICT ATTORNEY

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FAMILY JUSTICE SECTION (CONTINUED)

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.
- ▶ 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.

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)

FTE	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
	51.50	58.50	63.00	61.00
Personal Services	\$2,589,316	\$3,146,763	\$3,387,936	\$3,453,689
Materials & Services	292,500	229,730	162,300	142,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,881,816	\$3,376,493	\$3,550,236	\$3,595,689

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

FTE	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
	3.42	8.20	1.75	2.40
Personal Services	\$348,453	\$348,936	\$112,206	\$152,458
Materials & Services	837,511	563,758	133,781	20,248
Capital Outlay	<u>55,263</u>	<u>28,852</u>	<u>0</u>	<u>0</u>
Total	\$1,241,227	\$941,546	\$245,987	\$172,706

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 in criminal enterprises.
- ▶ Support the operational needs of an interagency organized crime narcotics task force.

DISTRICT ATTORNEY

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CIRCUIT COURT SECTION (CONTINUED)

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.

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, DUI cases, and other traffic crimes.

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	39.00	37.00	32.25	34.00
Personal Services	\$1,403,167	\$1,271,638	\$1,322,076	\$1,510,684
Materials & Services	34,471	20,541	23,982	30,705
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,437,638	\$1,292,179	\$1,346,058	\$1,541,389

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

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>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	8.43	9.00	9.00	8.70
Personal Services	\$321,230	\$339,773	\$380,012	\$332,452
Materials & Services	21,125	38,048	27,071	19,712
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>
Total	\$342,355	\$377,822	\$407,083	\$360,164

Federal/State Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.50	0.40	1.00	0.90
Personal Services	\$19,607	\$27,720	\$45,629	\$40,030
Materials & Services	0	755	0	3,475
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$19,607	\$28,474	\$45,629	\$43,505

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VICTIM SERVICES SECTION (CONTINUED)

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
4,103,654	4,389,485	4,843,145	4,807,423	PERSONAL SERVICES			
66,747	52,268	16,000	16,000	5100 PERMANENT	5,138,593	5,113,929	5,212,675
19,818	23,083	15,000	23,750	5200 TEMPORARY	16,000	16,000	16,000
31,897	120,914	5,880	5,880	5300 OVERTIME	17,000	17,000	17,000
1,025,765	1,166,127	1,305,438	1,298,291	5400 PREMIUM	6,000	6,000	6,000
5,247,881	5,751,877	6,185,463	6,151,344	5500 FRINGE BENEFITS	1,398,095	1,391,406	1,418,187
469,593	607,244	679,504	675,588	TOTAL EXTERNAL	6,575,688	6,544,335	6,669,862
				5550 INSURANCE BENEFITS	839,328	835,190	855,732
5,717,474	6,359,121	6,864,967	6,826,932	TOTAL PERSONAL SERVICES	7,415,016	7,379,525	7,525,594
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
279,946	318,713	241,280	311,220	6110 PROFESSIONAL SVCS	224,160	224,160	328,632
108,681	103,717	84,320	77,736	6120 PRINTING	92,234	92,234	92,234
0	146	0	0	6130 UTILITIES	0	0	0
583	576	2,000	2,000	6140 COMMUNICATIONS	0	0	0
28,883	23,311	3,000	8,000	6170 RENTALS	32,760	32,760	32,760
3,847	3,873	13,540	13,540	6180 REPAIRS AND MAINTENANCE	8,200	8,200	8,200
11,917	12,483	3,460	3,460	6190 MAINTENANCE CONTRACTS	2,280	2,280	2,280
44,041	53,924	50,011	50,011	6200 POSTAGE	1,600	1,600	1,600
39,375	28,102	39,600	39,600	6230 SUPPLIES	49,200	49,200	55,905
1,004	556	800	800	6270 FOOD	200	200	200
15,653	13,143	15,850	17,650	6310 EDUCATION & TRAINING	7,625	5,774	5,774
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	16,610	12,578	12,578
3,030	2,141	4,982	4,982	6330 LOCAL TRAVEL/MILEAGE	2,180	2,180	2,180
0	0	0	0	6520 INSURANCE	0	0	0
0	990	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
34,153	30,051	32,455	32,805	6620 DUES AND SUBSCRIPTIONS	30,230	30,230	30,230
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
571,113	591,726	491,298	561,804	TOTAL EXTERNAL	467,279	461,396	572,573
0	0	0	0	7100 INDIRECT COSTS	0	0	0
132,042	135,497	127,977	127,977	7150 TELEPHONE	126,663	126,663	126,663
0	0	0	0	7200 DATA PROCESSING	0	0	0
34,519	35,399	35,915	37,315	7300 MOTOR POOL	53,284	53,284	53,284
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
304	304	0	0	7500 OTHER INTERNAL	1,000	1,000	1,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	48,542	48,542	48,542
166,865	171,200	163,892	165,292	TOTAL INTERNAL	229,489	229,489	229,489
737,978	762,926	655,190	727,096	TOTAL MATERIALS & SERVICES	696,768	690,885	802,062
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
45,215	27,155	17,500	53,375	8400 EQUIPMENT	51,714	51,714	51,714
45,215	27,155	17,500	53,375	TOTAL CAPITAL OUTLAY	51,714	51,714	51,714
5,864,209	6,370,758	6,694,261	6,766,523	DIRECT BUDGET	7,094,681	7,057,445	7,294,149
6,500,667	7,149,202	7,537,657	7,607,403	TOTAL BUDGET	8,163,498	8,122,124	8,379,370

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1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.99	10,940	0.96	10,831	1.00	11,067	1.00	11,067	DISTRICT ATTORNEY	1.00	11,514	1.00	11,514	1.00	11,514
30.74	568,516	27.30	525,778	31.50	603,484	31.50	603,484	OFFICE ASSISTANT 2	32.50	621,829	32.50	621,829	33.50	640,183
8.08	177,752	10.62	243,992	11.00	258,288	11.00	258,288	OFFICE ASST/SENIOR	11.00	258,095	11.00	258,095	11.00	258,095
4.43	107,434	0.44	11,091	3.00	81,216	3.00	81,216	CLERICAL UNIT SUPERV	2.00	53,974	2.00	53,974	2.00	53,974
0.00	0	0.95	20,752	2.00	39,929	2.00	39,929	WORD PROC OPERATOR	1.00	21,778	1.00	21,778	1.00	21,778
1.00	25,043	0.11	3,158	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.21	5,548	1.00	27,080	1.00	27,080	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,200	1.00	24,200	DATA PROCESS SPEC 1	1.00	24,701	1.00	24,701	1.00	24,701
0.00	0	0.88	24,540	1.00	28,789	1.00	28,789	DATA ANALYST	1.00	29,545	1.00	29,545	1.00	29,545
0.00	0	0.00	0	0.00	0	0.00	0	6241	1.00	35,538	1.00	35,538	1.00	35,538
1.00	27,290	0.11	3,105	0.00	0	0.00	0	LEGAL ASSISTANT/LEAD	0.00	0	0.00	0	0.00	0
2.20	39,370	1.84	33,518	3.00	56,151	3.00	56,151	LEGAL INTERN	3.00	52,992	3.00	52,992	3.00	52,992
11.94	289,996	10.70	274,246	12.00	305,628	12.00	305,628	LEGAL ASSISTANT	13.00	326,800	13.00	326,800	13.00	326,800
3.19	97,065	5.31	161,276	6.50	194,243	6.50	194,243	VICTIM ADVOCATE	6.20	183,445	5.20	158,781	5.20	158,781
2.50	65,551	0.32	9,093	0.00	0	0.00	0	SUPPORT ENFORCE TECH	0.00	0	0.00	0	0.00	0
1.09	27,465	0.59	19,080	1.00	29,883	1.00	29,883	D A INVESTIGATOR	2.00	67,713	2.00	67,713	2.00	67,713
1.10	33,611	0.94	31,302	1.00	34,556	1.00	34,556	D A INVESTIGATOR/LEA	0.00	0	0.00	0	0.00	0
12.92	366,480	13.37	398,551	13.00	439,564	13.00	439,564	DEPUTY DIST ATT 1	14.00	506,828	14.00	506,828	15.00	541,270
14.19	503,039	14.51	533,362	13.25	537,165	13.25	537,165	DEPUTY DIST ATT 2	15.00	655,848	15.00	655,848	16.00	701,798
17.08	739,455	18.27	829,901	19.00	920,971	19.00	920,971	DEPUTY DIST ATT 3	19.00	940,791	19.00	940,791	19.00	940,791
9.97	523,560	10.82	599,045	10.90	657,679	10.90	657,679	DEPUTY DIST ATT 4	10.90	696,977	10.90	696,977	10.90	696,977
0.00	0	0.19	3,267	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.99	51,219	1.99	54,920	2.00	57,040	2.00	57,040	LEGIS/ADMIN SECTY	2					

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

REVENUE DETAIL

1989-90	1990-91	1991-92	1991-92			1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
158,206	0	0	0	511	BWC/Forfeiture Carryover	0	0	200,157
148,000	0	0	0	2035	Anti-Gang Prosecution	0	0	0
0	0	0	10,986	2098	Finger Print Project	0	0	0
135,618	0	0	0	2326	SED Incentive Fees-State	0	0	0
136,863	196,928	140,000	150,491	2328	Victims Assist Penalties (VAPAG)-State	200,000	200,000	200,000
34,697	35,924	0	0	2330	Civil Commitment/Probate-State	0	0	0
405,292	393,418	360,000	360,000	2331	DA Salary Subsidy-State	360,000	360,000	360,000
56,631	29,236	29,236	65,125	2332	DA Witness Fees-State	50,000	50,000	50,000
5,400	9,348	5,000	5,000	2333	Food Stamp Fraud-State	5,000	5,000	5,000
0	0	0	0	2773	City of Portland	0	0	50,000
68,965	89,171	60,000	60,000	4100	DA Discovery Fees	65,000	65,000	65,000
1,751	1,352	1,200	1,200	4900	Misc Charges/Recoveries	600	600	600
86,006	352,532	218,000	318,000	6150	Forfeitures	400,000	400,000	400,000
0	60,000	0	55,411	6825	Convention Center Consortium	0	0	7,089
1,237,429	1,167,908	813,436	1,026,213	TOTAL OUTSIDE REVENUES		1,080,600	1,080,600	1,337,846

REQUIREMENT DETAIL

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
PERSONAL SERVICES							
1,004,265	1,077,166	1,038,094	1,209,452	5100 PERMANENT	944,716	972,417	959,684
13,989	864	9,605	9,311	5200 TEMPORARY	3,000	3,000	3,000
25,300	30,249	2,200	2,200	5300 OVERTIME	2,200	2,200	2,200
4,440	20,661	0	0	5400 PREMIUM	16,349	23,849	23,849
263,360	294,427	279,730	331,208	5500 FRINGE BENEFITS	260,067	266,766	263,326
1,311,354	1,423,367	1,329,629	1,552,171	TOTAL EXTERNAL	1,226,332	1,268,232	1,252,059
126,175	158,571	173,757	205,556	5550 INSURANCE BENEFITS	171,475	174,883	173,525
1,437,529	1,581,938	1,503,386	1,757,727	TOTAL PERSONAL SERVICES	1,397,807	1,443,115	1,425,584
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
45,005	41,025	0	104,996	6060 PASS-THROUGH PAYMENTS	0	0	31,550
404,277	543,355	37,444	187,436	6110 PROFESSIONAL SVCS	18,500	18,500	18,500
17,795	14,044	7,310	7,310	6120 PRINTING	8,000	8,000	8,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
20	0	0	0	6170 RENTALS	0	0	0
3,877	5,753	1,000	1,000	6180 REPAIRS AND MAINTENANCE	4,500	4,500	4,500
940	940	940	940	6190 MAINTENANCE CONTRACTS	940	940	940
16,310	15,190	7,156	7,156	6200 POSTAGE	200	200	200
8,936	22,156	18,036	23,035	6230 SUPPLIES	17,499	42,981	42,981
0	0	0	0	6270 FOOD	0	0	0
20,638	4,518	4,000	13,882	6310 EDUCATION & TRAINING	5,486	6,796	6,796
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
305	229	362	1,462	6330 LOCAL TRAVEL/MILEAGE	420	420	420
0	0	0	0	6520 INSURANCE	0	0	0
807	1,504	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	15,889	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,528	5,450	3,500	5,030	6620 DUES AND SUBSCRIPTIONS	3,890	3,890	4,180
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
524,438	670,053	79,748	352,247	TOTAL EXTERNAL	59,435	86,227	118,067
154,583	209,676	171,119	205,785	7100 INDIRECT COSTS	143,660	149,935	148,662
47,440	53,687	28,610	30,110	7150 TELEPHONE	29,812	29,812	29,812
0	0	0	0	7200 DATA PROCESSING	0	0	0
3,488	16,239	2,287	2,287	7300 MOTOR POOL	500	500	500
61,319	66,771	64,408	64,408	7400 BUILDING MANAGEMENT	64,408	64,408	64,408
729	1,516	93,443	4,950	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	8,944	8,944	8,944
267,559	347,889	359,867	307,540	TOTAL INTERNAL	247,324	253,599	252,326
791,997	1,017,942	439,615	659,787	TOTAL MATERIALS & SERVICES	306,759	339,826	370,393
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
139,582	114,844	17,063	17,063	8400 EQUIPMENT	15,220	32,177	32,177
139,582	114,844	17,063	17,063	TOTAL CAPITAL OUTLAY	15,220	32,177	32,177
1,975,374	2,208,264	1,426,440	1,921,481	DIRECT BUDGET	1,300,987	1,386,636	1,402,303
2,369,108	2,714,724	1,960,064	2,434,577	TOTAL BUDGET	1,719,786	1,815,118	1,828,154

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

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
8.79	160,174	5.53	102,602	5.50	101,348	5.50	101,348	OFFICE ASSISTANT 2	5.90	107,423	5.90	107,423	5.90	107,423
7.80	168,540	3.56	78,844	2.25	50,281	2.25	50,281	OFFICE ASST/SENIOR	2.00	45,007	2.00	45,007	2.00	45,007
1.00	24,875	0.90	21,771	0.00	0	0.00	0	CLERICAL UNIT SUPERV	1.00	25,289	1.00	25,289	1.00	25,289
0.00	0	0.88	16,694	1.00	19,528	1.00	19,528	WORD PROC OPERATOR	1.00	19,996	1.00	19,996	1.00	19,996
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESS SPEC 1	0.00	0	1.00	27,701	1.00	27,701
0.00	0	0.56	9,760	0.50	9,359	0.50	9,359	LEGAL INTERN	0.50	8,832	0.50	8,832	0.50	8,832
0.50	14,493	0.82	20,152	1.00	32,243	1.00	32,243	VICTIM ADVOCATE	0.90	28,100	0.90	28,100	0.90	28,100
0.00	0	5.11	122,239	7.00	174,387	7.00	174,387	SUPPORT ENFORCE TECH	7.00	170,889	7.00	170,889	7.00	170,889
2.40	75,414	2.99	96,201	3.00	98,112	3.00	98,112	D A INVESTIGATOR	2.00	64,783	2.00	64,783	2.00	64,783
1.00	29,818	1.26	37,623	1.00	34,603	1.00	34,603	DEPUTY DIST ATT 1	1.20	46,969	1.20	46,969	1.00	39,867
1.00	40,098	2.13	89,572	1.00	39,097	1.00	39,097	DEPUTY DIST ATT 2	1.50	69,363	1.50	69,363	1.50	69,363
5.13	223,130	4.30	188,019	5.00	234,371	5.00	234,371	DEPUTY DIST ATT 3	3.50	185,539	3.50	185,539	3.40	179,908
3.86	181,760	3.07	179,527	2.35	146,948	2.35	146,948	DEPUTY DIST ATT 4	1.50	97,361	1.50	97,361	1.50	97,361
0.94	19,299	0.11	2,540	0.00	0	0.00	0	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.19	3,324	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.88	23,034	2.00	51,698	2.00	51,698	OPERATIONS SUPV 1	1.00	27,972	1.00	27,972	1.00	27,972
1.00	32,569	1.03	35,238	1.00	35,838	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
0.92	34,093	0.81	31,972	0.25	10,281	0.25	10,281	STAFF ASSISTANT	0.40	10,005	0.40	10,005	0.40	10,005
0.00	0	0.38	27,453	0.00	0	0.00	0	PUBLIC SAFETY MANAGE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	35,838	OPERATIONS ADMIN	1.00	37,187	1.00	37,187	1.00	37,187
34.34	1,004,263	34.51	1,086,565	32.85	1,038,094	32.85	1,038,094	5100 PERMANENT	30.40	944,715	31.40	972,416	31.10	959,683

AGENCY: 023 DISTRICT ATTORNEY
 FUND: 156 FEDERAL STATE FUND
 ORG: 2400 DISTRICT ATTORNEY

REVENUE DETAIL

1989-90	1990-91	1991-92	1991-92			1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
729,160	768,818	859,595	859,595		2005 Sup Enfrcemnt/Title IV-D - Fed	716,318	779,990	779,990
0	0	0	0		2012 Forfeitures - Fed	0	0	0
197,325	317,751	169,616	171,096		2013 Anti-Drug Grant/1986 - Fed	0	0	0
358,127	0	0	0		2014 ROCN Grant - Fed	0	0	0
20,451	27,720	46,064	38,555		2015 Victims Of Crime Act Grant - Fed	43,505	43,505	43,505
121,794	170,000	20,000	99,860		2016 OCN Grant - Fed	0	0	0
0	4,321	0	0		2032 BJA/Equipment	0	0	0
93,825	103,427	0	201,643		2033 USDJ Mfg Drug Probe Gnt	83,262	83,262	107,121
0	41,025	0	0		2035 Gang Prosecution Project - Fed	10,823	10,823	0
0	0	0	27,345		2113 BJA Gang Prosecution	0	0	0
133,124	201,773	57,412	221,597		2200 Finvest Grant	78,621	78,621	78,621
920	0	0	0		2210 FBI Travel Reimb	0	0	0
269,323	304,075	389,389	389,389		2323 Parentl Rights Term Grnt - State	418,244	418,244	418,244
0	58,671	115,000	115,000		2326 SED Incentive Fees - State	124,000	124,000	124,000
0	0	0	7,509		2328 Victims Asst Penalties - State	0	0	0
150	749	0	0		4900 Misc Charges/Recoveries	0	0	0
0	345,988	0	0		6255 ROCN Trust Account	0	0	0
1,924,199	2,344,319	1,657,076	2,131,589		TOTAL OUTSIDE REVENUES	1,474,773	1,538,445	1,551,481
444,909	370,405	302,988	302,988		GF SUBSIDY	245,013	276,673	276,673
					GF INDIRECT			
					GF MATCH			
444,909	370,405	302,988	302,988	7601	TOTAL GENERAL FUND	245,013	276,673	276,673
2,369,108	2,714,724	1,960,064	2,434,577		TOTAL REVENUES	1,719,786	1,815,118	1,828,154