

Division: Justice Integrity & Victim Services Division

Program Characteristics:**Program Description**

Administrative Support Services provides essential operational support that enables MCDA to function efficiently across all divisions. The program supports front desk operations, supervisory coordination, and general office management, ensuring that daily administrative functions are performed consistently and reliably.

Staff in this program manage core infrastructure activities, including mail services, conference room scheduling, phone lists, unit schedules, and preparation of daily misdemeanor trial calendars. Administrative Support Services also processes witness subpoenas, fees, and mileage reimbursements, supporting timely court appearances and effective case flow.

By managing these foundational responsibilities, Administrative Support Services allows attorneys and specialized staff to focus on core legal work while maintaining a professional, accessible, and trauma-informed environment for victims, witnesses, and community members. The program also supports critical operational needs such as courier services, subscriptions, and professional dues that keep the office running smoothly.

Equity Statement

Administrative Support Services promotes equity by ensuring that all individuals interacting with MCDA receive consistent, respectful, and accessible support. Through reliable operations and inclusive practices, the program helps create a justice system that is responsive and fair for all community members.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$663,646	\$0	\$683,794	\$0
Contractual Services	\$55,000	\$0	\$66,100	\$0
Materials & Supplies	\$313,000	\$0	\$334,500	\$0
Internal Services	\$2,516,159	\$0	\$2,575,793	\$0
Total GF/non-GF	\$3,547,805	\$0	\$3,660,187	\$0
Total Expenses:	\$3,547,805		\$3,660,187	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	\$953,028	\$0	\$0	\$0
Total Revenue	\$953,028	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Witness (Subpoena) Fees paid	185	211	200
Number of phone calls fielded by reception & subpoena clerks (NEW)		45,590	45,000