

District Attorney

Budget for FY 2008

The District Attorney's Office budget for FY 2008 is approximately \$24.8 million and includes 216.8 FTE. The portion of the budget supported by the General Fund is \$19.2 million. Grants and other dedicated revenues account for approximately \$5.6 million.

Although the overall budget has increased due to personnel costs, the number of positions has decreased from 221.30 to 216.8 FTE, a 1.5% decrease. The District Attorney's FY 2008 budget supports 78.3 attorney positions; this is a decrease of 4.8 FTE from the FY 2007 Adopted budget of 83.08 FTE.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
Staffing FTE	211.90	218.30	221.30	216.80	(4.50)
Personal Services	\$18,341,524	\$19,773,793	\$19,929,895	\$20,538,269	608,374
Contractual Services	1,033,446	1,350,686	1,263,949	1,262,109	(1,840)
Materials & Supplies	3,016,344	2,497,362	2,558,277	3,066,935	508,658
Capital Outlay	<u>92,590</u>	<u>40,000</u>	<u>43,000</u>	<u>20,000</u>	<u>(23,000)</u>
Total Costs	\$22,483,904	\$23,661,841	\$23,795,121	\$24,887,313	\$1,092,192

District Attorney

District Attorney's Office FY 2008 Summary by Program Offer

Prog # Name	FY 2008 General Fund Proposed	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	2,102,701	57,492	2,160,193	16.50
15009 Felony Trial Unit B- Drugs	1,613,507	430,913	2,044,420	15.00
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	1,744,114	1,069,904	2,814,018	20.00
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, Community Court	2,880,959	0	2,880,959	27.50
15018 Neighborhood DA	914,955	464,861	1,379,816	8.80
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
Total Operating Programs	\$19,201,256	\$5,685,967	\$24,887,223	185.80

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 the total FTE add both operating and administration and support FTE totals for a Department total.

Prog # Name	FY 2008 General Fund Proposed	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 DA Family & Community Justice Administration	213,425	0	213,425	1.00
15003 DA Administrative Support Services	803,496	0	803,496	3.00
15004 DA Information Technology	1,583,304	0	1,583,304	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