

# District Attorney

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## Budget for FY 2006

The District Attorney's Office budget for FY 2006 is approximately \$23 million and includes 218.03 FTE. The portion of the budget supported by the General Fund is \$18 million, including \$2.1 million in Temporary Personal Income Tax funding. Grants and other dedicated revenues account for slightly more than \$5.0 million.

The budget has increased by 5.8% and the number of positions has increased from 216.63 to 218.03 FTE, a 0.6% increase. The District Attorney's FY 2006 budget supports 85.08 attorney positions; this is an increase of 3.00 FTE from the FY 2005 Adopted budget of 82.08 FTE.

<b>Budget Trends</b>		<b>2004-05</b>	<b>2004-05</b>	<b>2005-06</b>	
	<b>2003-04</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	212.90	216.05	216.05	218.30	2.25
Personal Services	\$16,483,370	\$17,184,366	\$17,184,366	\$18,698,151	1,513,785
Contractual Services	1,038,393	2,205,699	2,205,699	1,154,475	(1,051,224)
Materials & Supplies	2,646,386	2,350,000	2,350,000	3,027,047	677,047
Capital Outlay	<u>58,305</u>	<u>39,000</u>	<u>39,000</u>	<u>98,000</u>	<u>59,000</u>
<b>Total Costs</b>	<b>\$20,226,454</b>	<b>\$21,779,065</b>	<b>\$21,779,065</b>	<b>\$22,977,673</b>	<b>\$1,198,608</b>

# District Attorney

## District Attorney's Office

### FY 2005-06 Summary by Program Offer

Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<b><u>Operating Programs</u></b>					
15001	Medical Examiner	\$1,128,843	\$0	\$1,128,843	10.50
15005	Felony Trial Unit A- Property	1,919,062	0	1,919,062	16.00
15006	Felony Trial Unit B-Drugs	1,516,183	305,946	1,822,129	15.50
15007	Felony Trial Unit C-Gangs	1,615,444	0	1,615,444	12.00
15008	Felony Trial Unit D-Violent Person	1,156,555	0	1,156,555	8.00
15009	Felony Pre-Trial	848,289	0	848,289	7.50
15010	Investigations (Felony)	627,842	36,000	663,842	5.00
15012	Juvenile Court Trial Unit	1,625,373	942,769	2,568,142	20.00
15013	Domestic Violence Unit	1,219,204	178,300	1,397,504	12.00
15014	Victim's Assistance	525,174	210,059	735,233	8.00
15015	Child Abuse Team (MDT)	879,199	501,700	1,380,899	7.00
15016	Child Support Enforcement	877,147	2,247,873	3,125,020	28.00
15017	Misdemeanor/Community Court	2,983,387	62,500	3,045,887	32.00
15021	Neighborhood DA	1,017,036	553,791	1,570,827	10.80
<b>Total Operating Programs</b>		<b>\$17,938,735</b>	<b>\$5,038,938</b>	<b>\$22,977,673</b>	<b>192.30</b>
<p>Administrative &amp; 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.</p>					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<b><u>Administration &amp; Support Programs</u></b>					
15000	District Attorney - Administrative	942,093	0	942,093	4.00
15002	District Attorney - Office Management	614,391	0	614,391	6.00
15003	District Attorney - Information	1,416,335	0	1,416,335	6.00
15004	District Attorney - Felony	246,511	0	246,511	1.00
15022	District Attorney - Finance/Human	376,642	0	376,642	5.00
15023	District Attorney - Records/Discovery	265,865	0	265,865	3.00
15025	District Attorney - Family & Community	226,033	0	226,033	1.00
<b>Total Admin/Support Programs</b>					<b>26.00</b>