

District Attorney

Budget for FY 2007

The District Attorney's Office budget for FY 2007 is approximately \$23.8 million and includes 221.30 FTE. The portion of the budget supported by the General Fund is \$18.7 million. Grants and other dedicated revenues account for slightly more than \$5.1 million.

The budget has remained flat year over year while the number of positions has increased from 218.03 to 221.30 FTE, a 1.4% increase. The District Attorney's FY 2007 budget supports 84.08 attorney positions; this is a decrease of 1.00 FTE from the FY 2006 Adopted budget of 85.08 FTE.

Budget Trends	FY 2005	FY 2006	FY 2006	FY 2007	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	209.66	218.30	218.30	221.30	3.00
Personal Services	\$17,264,547	\$18,755,415	\$18,698,151	\$19,929,895	1,231,744
Contractual Services	1,136,496	1,326,350	1,154,475	1,263,949	109,474
Materials & Supplies	2,940,181	3,059,935	3,027,047	2,558,277	(468,770)
Capital Outlay	<u>21,137</u>	<u>87,000</u>	<u>98,000</u>	<u>43,000</u>	<u>(55,000)</u>
Total Costs	\$21,362,361	\$23,228,700	\$22,977,673	\$23,795,121	\$817,448

District Attorney

District Attorney's Office					
FY 2007 Summary by Program Offer					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
15007	Medical Examiner	\$1,157,311	\$0	\$1,157,311	10.00
15008	Felony Trial Unit A- Property	2,135,982	45,892	2,181,874	16.50
15009	Felony Trial Unit B- Drugs	1,598,333	330,770	1,929,103	15.00
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	1,654,478	91,868	1,746,346	13.00
15011	Felony Trial Unit D- Violent Person Crimes	1,204,728	0	1,204,728	8.00
15012	Felony Pre-Trial	874,804	0	874,804	7.50
15013	DA Investigations	506,774	36,000	542,774	4.00
15014	Juvenile Court Trial Unit	1,769,109	1,003,200	2,772,309	21.00
15015A	Domestic Violence Trial Unit	1,116,566	88,107	1,204,673	10.00
15016	Child Abuse Team- MDT	910,733	754,134	1,664,867	7.00
15017	Misdemeanor Trial, Intake, Community Court	2,930,066	27,477	2,957,543	31.00
15018	Neighborhood DA	1,152,762	462,412	1,615,174	10.80
15019	Victims Assistance	635,386	176,243	811,629	8.50
15020A	Child Support Enforcement	914,725	1,950,614	2,865,339	23.50
15020B	Child Support Enforcement Gresham	100,000	194,116	294,116	3.50
15021	ALT: Domestic Violence Trial Unit - Elder Abuse	144,903	0	144,903	1.00
10901	Adjustment for COLA and Medical/Dental Rates	(172,372)	0	(172,372)	0.00
Total Operating Programs		\$18,634,288	\$5,160,833	\$23,795,121	190.30
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 the total FTE add both operating and administration and support FTE totals for a Department total.					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
15000	Management Services	748,921	0	748,921	7.00
15001	Felony Administration	326,712	0	326,712	2.00
15002	Family & Community Justice Admin	236,422	0	236,422	1.00
15003	Administrative Support Services	974,867	0	974,867	5.00
15004	Information Technology	1,342,395	0	1,342,395	6.00
15005	Finance/Human Resources	449,616	0	449,616	6.00
15006	Records/Discovery	315,175	0	315,175	4.00
Total Admin/Support Programs					31.00