

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: District Attorney
Program Contact: Scott Marcy

Program Characteristics:

Executive Summary

This Administrative support services program provides clerical support for the department's main reception desk and mail handling at the County Courthouse and clerical floaters that provide backup clerical coverage throughout the department.

Program Description

The Administrative Support Services program provides reception for the main District Attorney's Office at the County Courthouse and is the point of first contact for members of the public both in person and on the telephone. The staff provides general information about the responsibilities of the office and direct inquiries to the appropriate unit. The reception staff also processes all incoming and outgoing internal and external mail. The program also includes two clerical floater positions that act in a support and back-up function for the departments clerical staff. A number of contracted services which are used by the entire department are also a part of this program.

Program Justification

This program provides direct support to the District Attorney's Office's operation programs and units enabling them to achieve the desired results in the County's Safety and Basic Needs priority areas.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Witness subpoenas processed	3,728	3,900	3,600	3,700
Outcome	Amount of witness fees paid	27,238	28,500	26,846	27,000

Performance Measure - Description

Witness subpoenas processed- witnesses who receive a subpoena turn them into the DA's main reception area after testifying in order to receive payment.

Amount of witness fees paid- the amount paid to witnesses who have turned in their subpoenas and testified.

Legal/Contractual Obligation

8.850 Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$167,981	\$0	\$193,813	\$0
Contracts	\$35,020	\$0	\$35,020	\$0
Materials & Supplies	\$67,571	\$0	\$70,877	\$0
Internal Services	\$532,177	\$0	\$558,795	\$0
Subtotal: Direct Exps:	\$802,749	\$0	\$858,505	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$802,749	\$0	\$858,505	\$0
Program Total:	\$802,749		\$858,505	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$116,435	\$0	\$94,033	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$116,435	\$0	\$94,033	\$0

Explanation of Revenues

\$94,033 projected to be received for Departmental indirect.

Significant Program Changes

Last year this program was:

Materials and Services and Professional Services costs were calculated by reviewing the previous 12 month history of costs and then in most cases adding the 3.0% inflationary factor.