

Lead Agency: District Attorney

Program Contact: Scott Marcy

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Witness Subpoenas paid	3,095	3,500	3,200	3,200
Outcome	Amount of witness fees paid	23,114	26,500	24,000	24,000

Performance Measure - Description

Witness subpoenas processed- witnesses who receive a subpoena turn them into the DA 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	2012	2012	2013	2013
Personnel	\$210,800	\$0	\$226,660	\$0
Contracts	\$28,080	\$0	\$28,782	\$0
Materials & Supplies	\$115,222	\$0	\$113,349	\$0
Internal Services	\$543,353	\$0	\$618,417	\$0
Total GF/non-GF:	\$897,455	\$0	\$987,208	\$0
Program Total:	\$897,455		\$987,208	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$137,967	\$0	\$157,546	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$137,967	\$0	\$157,546	\$0

Explanation of Revenues

\$157,546 department indirect revenue

Significant Program Changes

Last year this program was: