

DISTRICT ATTORNEY

Mission

The District Attorney's office is dedicated, while recognizing the dignity of all individuals, to objectively and effectively investigate and prosecute matters under the Law to achieve justice and minimize trauma to victims.

Program Summaries

Core Prosecution, Child Abuse, MDIC (Multi Disciplinary Interview Center) Elder Abuse and SB 90

Positions: 47.98 FTE
Extra Help: \$80,376

Total Appropriations: \$6,299,466
Total Revenues: \$936,910
Net County Cost: \$5,362,556

Child Abuse- The Child Abuse Prevention Coordinator coordinates and conducts interviews of children involved in child abuse cases. This employee is also a vital part of the Multidisciplinary Interview Center.

Revenue: No direct revenue source for this position.

Core Prosecution - The main functions of this unit are to prosecute adult and juvenile offenders for criminal offenses, evaluate law enforcement reports and documents, assist in search warrant preparation, prepare and file legal briefs and memoranda relating to prosecution activities and appeals, conduct original and supplemental investigation of cases, prepare for trials, conduct trials, post trial and sentencing hearings and appeals. At the current staffing levels general fund positions have dropped 19% since fiscal year 06/07 from 58.6 FTE.

Revenue: Funding to support the core functions of the District Attorney's Office come mainly from Proposition 172 - Public Safety Sales Tax. Other supplemental funding comes from Vehicle Theft Allocation estimated and Discovery (Miscellaneous) billing.

Extra Help: The District Attorney's office utilizes extra help to bridge the gap between allowable permanent positions based upon the net county cost target and the actual number of employees needed to investigate and prosecute crime. Funding levels requested as part of the FY2011-12 budget are \$64,000 less than the funding approved during the FY 2010-11 addenda.

Multi Disciplinary Interview Center (MDIC) - The User Agencies comprised of the Sheriff, Placerville Police Department, Department of Human Services and District Attorney work together toward the mutual goal of facilitating the investigation of child abuse cases in order to minimize the trauma to child victims and their families residing in the western portion of El Dorado County and to maximize the effectiveness of criminal prosecution.

Revenue: Funding for MDIC comes from the user agencies and the District Attorney's office based on a percentage of the operating cost as set forth in the MOU. Expenditures were not included into the Departments FY 2011-12 budget as the MOU is being revised. Upon completion and approval of a new MOU the Departments budget will be adjusted for revenue and appropriations.

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Elder Abuse Prosecution – Deputy District Attorney’s and Investigators work together with the Elder Protection Unit formed in 2006 to investigate and prosecute Elder Abuse Cases.

Revenue: In years past the District Attorney’s Office applied and received funding from CalEMA (formerly Office of Emergency Services) under the Vertical Prosecution Block Grant. The funding for this revenue source comes from the Local Safety and Protection Account (LSPA). This account is derived from revenue and taxation and the available funding is contingent upon generated revenue. To date the Department has not received notification pertaining to the availability of funds to pay FY2010-11 claims. As a result the Department did not budget this program with a revenue offset.

SB 90- As required by law, the District Attorney’s office is mandated by the State of California to appear on behalf of the District Attorney’s office for cases where defendants were convicted of a crime and classified as one of the following: Sexually Violent Predator, Mentally Disordered Offender, Not Guilty By Reason of Insanity. The Deputy District Attorney appears at recommitment hearings to insure that the offender is not released back into the community.

Another subset of the SB 90 program is Child Abduction and Recovery. In most instances these abductions involve a parent that does not have custody of the child(ren) and has taken them out of the county/state. The investigator works with families and law enforcement agencies to recover the child and return them to their legal guardian.

Revenue: Funding for SB 90 claims comes from the State of California. Typically, reimbursement is received one year in arrears. Beginning with FY 2009-10 the State of California suspended the reimbursement for Mentally Disordered Offenders and Not Guilty By Reason of Insanity. Notification has not been received for restoration of the reimbursement for FY 2011-12 claims.

Automobile Insurance Fraud

Positions: 1.52 FTE

Extra Help: \$ 0

Total Appropriations: \$253,048

Total Revenues: \$253,000

Net County Cost: \$48

The El Dorado County District Attorney's Auto Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with the California Department of Insurance, California Department of Motor Vehicles, Insurance Investigators and the Arson Task force in the prevention, investigation and prosecution of various forms of automobile insurance fraud. The Auto Fraud Unit investigates not only the typical auto insurance fraud and perjury case (where an individual presents a false or fraudulent claim for non-existent injuries or damages) but also complex schemes involving car dealership fraud and conspiracy to defraud multiple customers relating to the sales, transfers, and loan payoffs concerning the purchase of new and used vehicles.

Revenue: This program is funded on an annual basis through a grant application to the State Department of Insurance.

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Workers Compensation Insurance Fraud

Positions: 1.52 FTE

Extra Help: \$ 0

Total Appropriations: \$279,648

Total Revenues: \$280,000

Net County Cost: (\$352)

The El Dorado County Workers Compensation Unit provides the investigation and prosecution of Workers Compensation Insurance Fraud in El Dorado County. This includes claimant, premium, uninsured employer and medical provider fraud. Claimant fraud includes employees making false or exaggerated claims. Premium fraud occurs when employers misstate the type of work and or work experience of their employees in order to pay a lower premium. Uninsured employers are those who don't protect their employees by failing to obtain required workers compensation coverage. Medical provider fraud can occur when medical professional's bill for services not rendered, misrepresent the service provided, bill for unnecessary services, etc.

Revenue: The program is funded on an annual basis through a grant application to the State Department of Insurance.

Welfare Fraud

Positions: .85 FTE

Extra Help: \$ 58,297

Total Appropriations: \$191,644

Total Revenues: \$200,000

Net County Cost: \$8,356

CalWorks, Food Stamps and the other programs administered by the County are services in the form of money and medical benefits provided to eligible individuals who are residents of El Dorado County. The District Attorney's Office investigates cases involving individuals who received benefits for which they are not entitled. The District Attorney's Office prosecutes those individuals who received benefits in which they were not entitled when those benefits were received as a result of a fraudulent act.

Revenue: Quarterly invoices are submitted to the Department of Human Services for reimbursement of salaries and benefits for time studied hours as approved in the MOU.

Extra Help: As a result of early retirement and the declining number of permanent investigator positions within the Department a full time extra help investigator has been assigned to this program.

Proposition 64

Positions: .52 FTE

Extra Help: \$ 0

Total Appropriations: \$84,523

Total Revenues: \$85,000

Net County Cost: \$477

The El Dorado County District Attorney's Consumer Fraud Unit is made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies, including: Amador, Sacramento and Yolo County District Attorney's Offices, the California Department of Corporations, California Department of Motor Vehicles, California Department of Weights & Measures, California Department of Forestry, California Department of Home Furnishings, California Bureau of Automotive Repair, and the El Dorado County Code Enforcement and Department of Agriculture, in the investigation and prosecution of various forms of consumer fraud and unlawful business practices. Further, this unit is involved with review and handling all of the District Attorney Fraud Hotline and Consumer Fraud Complaints,

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as well as community outreach and fraud alerts concerning current fraud schemes and tactics. This unit investigates unlawful business practices in various forms, including cases against companies who have been short-selling underweight product for years, and businesses that have been defrauding customers through false advertising and mislabeling of products. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various consumer protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

Revenue: This program is funded through the use of funds collected from defendant judgments.

Environmental Crimes
Positions: .13 FTE
Extra Help: \$ 0

Total Appropriations: \$25,274
Total Revenues: \$30,000
Net County Cost: (\$4,726)

Unit provides the investigation and prosecution of environmental cases. The El Dorado County District Attorney's Environmental Unit made up of deputy district attorneys and district attorney investigators who work closely with various California and County Agencies, including El Dorado County Environmental Management, Code Enforcement, Department of Transportation, and California Department of Fish & Game, California Air Resources Board, California Attorney General's Office, California District Attorney Association, State Water Resources Control Board, Lahontan Regional Water Quality Control Board, and California Department of Forestry, as well as statewide cases with various other District Attorney's Offices. This unit is responsible for review and filing of environmental cases throughout El Dorado County. This unit investigates various forms of environmental crimes, including Hazardous Waste & underground storage tank (UST) violations, Hazardous Material Business Plan violations (which put our first responders at risk to hazardous waste exposure), and illegal/improper release of deleterious materials to state waters and rivers in El Dorado County. Moreover, the unit files both criminal and civil complaints against individuals and businesses who are committing violations of various environmental protection statutes - including civil Business and Professions Code section 17200 cases concerning unlawful business practices.

Revenue: Funding for this program is achieved through the use of defendant judgments that are deposited into a trust fund. These funds are ongoing as cases are prosecuted on an annual basis. The total amount of judgments can vary depending on case load within the fiscal year.

Real Estate Fraud
Positions: .52 FTE
Extra Help: \$ 0

Total Appropriations: \$74,806
Total Revenues: \$75,000
Net County Cost: (\$194)

Unit provides the investigation and prosecution of Real Estate Fraud. Funding for this program is achieved through the use of a special revenue account where fees collected from (8) recorded real estate instruments according to Government Section 27388 are deposited.

Revenue: The funding for Real Estate Fraud is ongoing. As the real estate instruments specified under GC 27388 are recorded, a \$3.00 fee is assessed with 90% of the fee being deposited into a Special Revenue Account for use by the District Attorney's office for the investigation and prosecution of Real Estate Fraud.

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Victim Witness Assistance

Positions: 1.96 FTE

Extra Help: \$ 0

Total Appropriations: \$167,272

Total Revenues: \$167,172

Net County Cost: \$100

The Victim Witness Assistance program serves as a resource to crime victims. The advocates funded under this grant are required to provide the following services: crisis intervention, emergency assistance, resource referral and assistance, direct counseling and therapy, claim assistance, property return, orientation, court escort, case status/ disposition, notification of family and friends.

Revenue: Funding is received through CalEma (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. The District Attorney's office has had this grant since 1980.

Victim Witness Claims

Positions: 2.20 FTE

Extra Help: \$ 0

Total Appropriations: \$163,273

Total Revenues: \$163,349

Net County Cost: (\$73)

The Claims Specialist provide application intake, data entry, determine eligibility, and verify losses, including; medical, dental, wage loss, support loss, mental health counseling, funeral burial and relocation expenses. The benefit of having the claims processed in our county is that bills can be paid in a timely manner. The average processing time of claims done directly by the VCP Board is 3-6 months which causes ongoing stress to victims as providers will cut off services until payment is received.

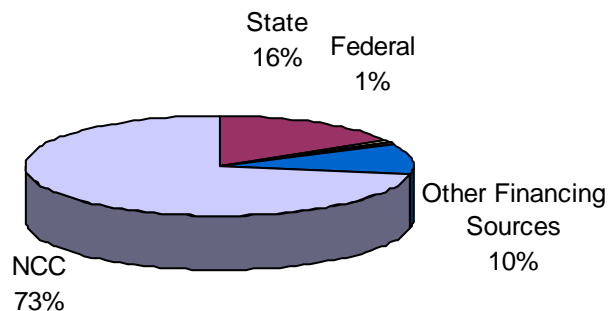
Revenue: Funding is received through CalEma (formerly Office of Emergency Services). This grant is applied for and granted on an annual basis. The District Attorney's office has had this grant since 1987.

Financial Charts

Source of Funds

Fine, Forfeiture & Penalty (\$3,500): Includes Restitution

State Intergovernmental (\$1,152,683): Includes revenue from Proposition 172 – Public Safety Sales Tax (\$693,900), Vehicle Theft Allocation (\$186,500), State Office of Emergency Service



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(\$88,934) and Other (\$183,349).

Federal Intergovernmental (\$78,238): Includes revenue from Federal Office of Emergency Services.

Charges for Service (\$25,500): Includes Blood Draw revenue (\$25,000), and Misc Court Fee revenue (\$500).

Miscellaneous (\$7,500): Includes revenue from billable case discovery activity.

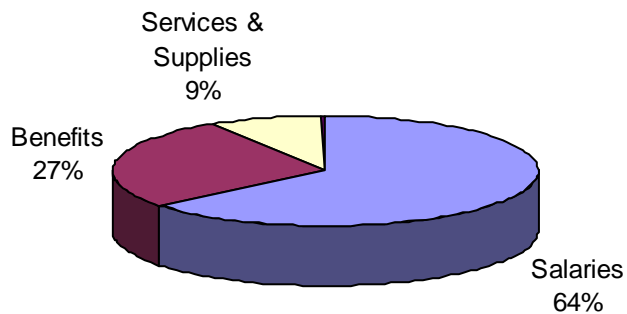
Operating Transfers (\$723,000): Includes revenue from special revenue funds to support the following programs – Auto Fraud (\$253,000), Workers Compensation (\$280,000), Proposition 64 (\$85,000), Real Estate Fraud (\$75,000), and Environmental (\$30,000).

Net County Cost (\$5,190,452): The Department is primarily funded with discretionary General Fund tax revenue. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$6,581,072): Primarily comprised of salaries (\$4,443,268), retirement (\$836,288) and health insurance (\$659,994).

Services & Supplies (\$620,176): Primarily comprised of insurance premium (\$101,816), medical & sobriety (\$65,230), professional services (\$31,153), vehicle rents (\$60,531), utilities (\$32,225), office expense (\$27,566), law books (\$35,068), fuel & transportation/travel (\$59,000), and jury & witness fees (\$16,000).



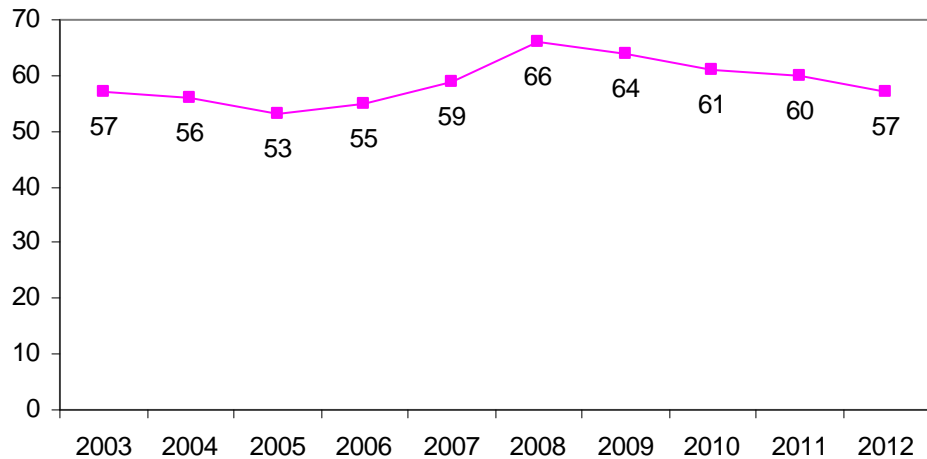
Intra-fund Transfers (\$177,135): Includes charges from other departments for services such as network support (\$86,363), mainframe support (\$23,124), and telephone (\$33,550).

Intra-fund Abatements (\$200,000): comprised of funding from Human Services for Welfare Fraud Services.

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Staffing Trend

Staffing for the District Attorney over the past ten years has gone from 57 in FY 2002-03 to 57.2 in FY 2011-12 based on the approved budget. The District Attorney office consists of 45.20 FTE in the Placerville office, and 12.0 FTE in the South Lake Tahoe Office.



Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$261,182 or 13% in revenues and a decrease of \$621,193 or 9% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost is decreased by \$360,011 or 7%.

The Recommended Budget incorporates adjustments needed in order to meet the Departments FY 2011-12 reduction target approved by the Board in November 2010. Overall salaries and benefits are decreasing by \$677,902 which includes a \$158,080 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

Revenue in the District Attorney budget is declining overall by \$261,182. Revenue from Proposition 172 – Public Safety Sales Tax has been budgeted the same as FY 2010-11 at \$693,900. This revenue stream is monitored closely since it provides significant revenue for the Law & Justice Departments. The Department has budgeted Operating Transfers at \$723,000 a decrease of \$104,349 from FY 2010-11. This funding primarily comes from grants the District Attorney receives annually.

Appropriations have been reduced in a number of areas. Salaries and benefits are reduced overall by \$677,902. This includes the \$158,080 noted above as well as a reduction of \$63,806 for extra help. In addition, salaries are reduced due to positions eliminated by the early retirement incentive program in FY 2010-11. The recommended budget adds back the position of Chief Investigator (DA). This position was eliminated a year and a half ago with the retirement of the previous Chief Investigator which allowed the District Attorney to achieve savings towards meeting their reduction target. The District Attorney has gone as long as possible without this vital position based on the complexity of cases coming into the office. Therefore, the District Attorney has determined that this essential position is required and has factored the addition into the FY 2011-12 budget plan. A 1.0 FTE Supervising Investigator was eliminated at mid-year which helps offset the cost. The current FY 2011-12 budget as

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recommended brings the District Attorney's staffing level to the same as FY 2002-03 when there were 57 allocated positions.

Total reductions in services and supplies are \$27,741 spread over a variety of line items. No fixed assets are requested. Intrafund Abatements are reduced by \$50,000. This income source comes from Human Services and is paid to the District Attorney is for Welfare Fraud Investigation services.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0341	PENALTY: RESTITUTION	0	0	3,510	3,510	3,510
0342	PENALTY: BAD CHECK RESTITUTION	5,000	5,000	0	0	-5,000
CLASS: 03	REV: FINE, FORFEITURE & PENALTIES	5,000	5,000	3,510	3,510	-1,490
0860	ST: PUBLIC SAFETY SALES TAX	672,947	693,900	693,900	693,900	0
0880	ST: OTHER	191,486	191,486	183,349	183,349	-8,137
0896	ST: VEHICLE THEFT ALLOCATION VC9250.14	188,040	188,040	186,500	186,500	-1,540
0898	ST: OES - OFFICE EMERGENCY SERVICES	88,934	216,407	88,934	88,934	-127,473
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,141,407	1,289,833	1,152,683	1,152,683	-137,150
1124	FED:OFFICE OF EMERGENCY SERVICES	86,931	86,931	78,238	78,238	-8,693
CLASS: 10	REV: FEDERAL INTERGOVERNMENTAL	86,931	86,931	78,238	78,238	-8,693
1501	COURT: FEE	500	500	500	500	0
1746	BLOOD DRAWS	32,000	32,000	25,000	25,000	-7,000
CLASS: 13	REV: CHARGE FOR SERVICES	32,500	32,500	25,500	25,500	-7,000
1940	MISC: REVENUE	10,000	10,000	7,500	7,500	-2,500
CLASS: 19	REV: MISCELLANEOUS	10,000	10,000	7,500	7,500	-2,500
2020	OPERATING TRANSFERS IN	782,349	827,349	723,000	723,000	-104,349
CLASS: 20	REV: OTHER FINANCING SOURCES	782,349	827,349	723,000	723,000	-104,349
TYPE: R SUBTOTAL		2,058,187	2,251,613	1,990,431	1,990,431	-261,182

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR	CAO			
		MID-YEAR	DEPARTMENT	RECOMMENDED	DIFFERENCE	
		PROJECTION	REQUEST	BUDGET		
		APPROVED				
		BUDGET				
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	4,473,239	4,741,665	4,443,268	4,443,268	-298,397
3001	TEMPORARY EMPLOYEES	215,796	215,796	151,990	151,990	-63,806
3004	OTHER COMPENSATION	7,700	7,700	7,240	7,240	-460
3005	TAHOE DIFFERENTIAL	36,000	36,000	28,800	28,800	-7,200
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	1,137,374	1,137,374	994,368	836,288	-301,086
3021	O.A.S.D.I. EMPLOYER SHARE	1,391	1,391	0	0	-1,391
3022	MEDI CARE EMPLOYER SHARE	78,982	78,982	66,118	66,118	-12,864
3040	HEALTH INSURANCE EMPLOYER SHARE	617,203	617,203	659,994	659,994	42,791
3041	UNEMPLOYMENT INSURANCE EMPLOYER	49,427	49,427	46,692	46,692	-2,735
3042	LONG TERM DISABILITY EMPLOYER SHARE	17,248	17,248	16,898	16,898	-350
3043	DEFERRED COMPENSATION EMPLOYER	31,348	31,348	20,934	20,934	-10,414
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	61,291	61,291	61,291	61,291	0
3060	WORKERS' COMPENSATION EMPLOYER	54,093	54,093	44,103	44,103	-9,990
3080	FLEXIBLE BENEFITS	205,296	205,296	193,296	193,296	-12,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	6,990,546	7,258,972	6,739,152	6,581,072	-677,900
4040	TELEPHONE COMPANY VENDOR PAYMENTS	9,452	9,452	9,159	9,159	-293
4041	COUNTY PASS THRU TELEPHONE CHARGES	3,707	3,707	2,453	2,453	-1,254
4100	INSURANCE: PREMIUM	94,251	94,251	101,816	101,816	7,565
4120	JURY & WITNESS EXPENSE	15,450	15,450	15,000	15,000	-450
4124	WITNESS FEE	3,000	3,000	1,000	1,000	-2,000
4126	JURY MILEAGE: CRIMINAL	0	0	1,000	1,000	1,000
4127	GRAND JURY EXPENSE	0	0	1,000	1,000	1,000
4128	WITNESS MILEAGE	2,500	2,500	750	750	-1,750
4140	MAINT: EQUIPMENT	1,500	1,500	500	500	-1,000
4144	MAINT: COMPUTER	0	0	265	265	265
4180	MAINT: BUILDING & IMPROVEMENTS	1,250	1,250	500	500	-750
4197	MAINTENANCE BUILDING: SUPPLIES	500	500	250	250	-250
4220	MEMBERSHIPS	21,635	21,635	19,715	19,715	-1,920
4260	OFFICE EXPENSE	25,942	25,942	27,566	27,566	1,624
4261	POSTAGE	6,175	6,175	6,058	6,058	-117
4262	SOFTWARE	3,000	3,000	0	0	-3,000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	2,806	2,806	2,879	2,879	73
4265	LAW BOOKS	35,957	35,957	35,068	35,068	-889
4266	PRINTING / DUPLICATING SERVICES	815	815	1,000	1,000	185
4300	PROFESSIONAL & SPECIALIZED SERVICES	44,783	44,783	31,153	31,153	-13,630
4308	EXTERNAL DATA PROCESSING SERVICES	29,392	29,392	27,527	27,527	-1,865
4317	CRIMINAL INVESTIGATION	6,000	6,000	5,000	5,000	-1,000
4320	VERBATIM: TRANSCRIPTION	8,000	8,000	12,000	12,000	4,000
4322	MEDICAL & SOBRIETY EXAMINATIONS	62,126	62,126	65,230	65,230	3,104
4323	PSYCHIATRIC MEDICAL SERVICES	500	500	675	675	175

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 22 DISTRICT ATTORNEY

		CURRENT YR		CAO		DIFFERENCE
		MID-YEAR PROJECTION	APPROVED BUDGET	DEPARTMENT REQUEST	RECOMMENDED BUDGET	
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	1,000	1,000	2,538	2,538	1,538
4420	RENT & LEASE: EQUIPMENT	16,883	16,883	19,267	19,267	2,384
4421	RENT & LEASE: SECURITY SYSTEM	4,164	4,164	4,165	4,165	1
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	10,920	10,920	23,761	23,761	12,841
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	600	600	600	600	0
4461	EQUIP: MINOR	3,150	3,150	3,150	3,150	0
4462	EQUIP: COMPUTER	1,000	1,000	1,000	1,000	0
4463	EQUIP: TELEPHONE & RADIO	250	250	1,000	1,000	750
4464	EQUIP: LAW ENFORCEMENT	2,000	2,000	2,500	2,500	500
4500	SPECIAL DEPT EXPENSE	20,000	20,000	20,000	20,000	0
4501	SPECIAL PROJECTS	1,000	1,000	1,000	1,000	0
4503	STAFF DEVELOPMENT	6,650	6,650	6,000	6,000	-650
4510	DISTRICT ATTORNEY	5,000	5,000	5,000	5,000	0
4600	TRANSPORTATION & TRAVEL	19,927	19,927	12,650	12,650	-7,277
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	2,760	2,760	2,375	2,375	-385
4605	RENT & LEASE: VEHICLE	48,544	48,544	60,531	60,531	11,987
4606	FUEL PURCHASES	31,950	31,950	46,350	46,350	14,400
4608	HOTEL ACCOMMODATIONS	4,940	4,940	8,500	8,500	3,560
4620	UTILITIES	32,956	32,956	32,225	32,225	-731
	CLASS: 40 SERVICE & SUPPLIES	592,435	592,435	620,176	620,176	27,741
5300	INTERFND: SERVICE BETWEEN FUND TYPES	6,946	6,946	2,500	2,500	-4,446
	CLASS: 50 OTHER CHARGES	6,946	6,946	2,500	2,500	-4,446
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	8,500	8,500	0	0	-8,500
	CLASS: 60 FIXED ASSETS	8,500	8,500	0	0	-8,500
7200	INTRAFUND TRANSFERS: ONLY GENERAL	11,500	11,500	22,500	22,500	11,000
7220	INTRAFND: TELEPHONE EQUIPMENT &	30,981	30,981	33,550	33,550	2,569
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	2,500	2,500	1,500	1,500	-1,000
7223	INTRAFND: MAIL SERVICE	1,430	1,430	1,430	1,430	0
7224	INTRAFND: STORES SUPPORT	5,100	5,100	5,918	5,918	818
7225	INTRAFND: CENTRAL DUPLICATING	2,000	2,000	1,500	1,500	-500
7227	INTRAFND: MAINFRAME SUPPORT	27,069	27,069	23,124	23,124	-3,945
7229	INTRAFND: PC SUPPORT	500	500	250	250	-250
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	2,000	2,000	1,000	1,000	-1,000
7234	INTRAFND: NETWORK SUPPORT	102,143	102,143	86,363	86,363	-15,780
	CLASS: 72 INTRAFUND TRANSFERS	185,223	185,223	177,135	177,135	-8,088
7350	INTRFND ABATEMENTS: GF ONLY	-200,000	-250,000	-200,000	-200,000	50,000
	CLASS: 73 INTRAFUND ABATEMENT	-200,000	-250,000	-200,000	-200,000	50,000
TYPE: E SUBTOTAL		7,583,650	7,802,076	7,338,963	7,180,883	-621,192
FUND TYPE:	10 SUBTOTAL	5,525,463	5,550,463	5,348,532	5,190,452	-360,011
DEPARTMENT:	22 SUBTOTAL	5,525,463	5,550,463	5,348,532	5,190,452	-360,011

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Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
District Attorney	1.00	1.00	1.00	0.00
Accountant/Auditor	1.00	1.00	1.00	0.00
Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Assistant District Attorney	1.00	1.00	1.00	0.00
Chief Investigator (DA)	-	1.00	1.00	1.00
Child Abuse Prevention Coordinator I/II	1.00	1.00	1.00	0.00
Deputy District Attorney I-IV	20.00	18.00	18.00	(2.00)
Executive Secretary	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Assistant I/II	1.00	1.00	1.00	0.00
Information Technology Department Coordinator	1.00	1.00	1.00	0.00
Investigative Assistant	1.00	1.00	1.00	0.00
Investigator (D.A.)	10.00	10.00	10.00	0.00
Legal Office Assistant I/II	3.80	3.80	3.80	0.00
Legal Secretarial Services Supervisor	1.00	1.00	1.00	0.00
Legal Secretary I/II	6.00	6.00	6.00	0.00
Office Assistant I/II	0.80	0.80	0.80	0.00
Sr. Legal Secretary	2.00	2.00	2.00	0.00
Supervising Investigator (DA)	1.00	1.00	1.00	0.00
Victim Witness Claims Specialist I/II	1.60	1.60	1.60	0.00
Victim Witness Program Coordinator	1.00	1.00	1.00	0.00
Victim Witness Program Specialist	3.00	1.00	1.00	(2.00)
Department Total	60.20	57.20	57.20	(3.00)

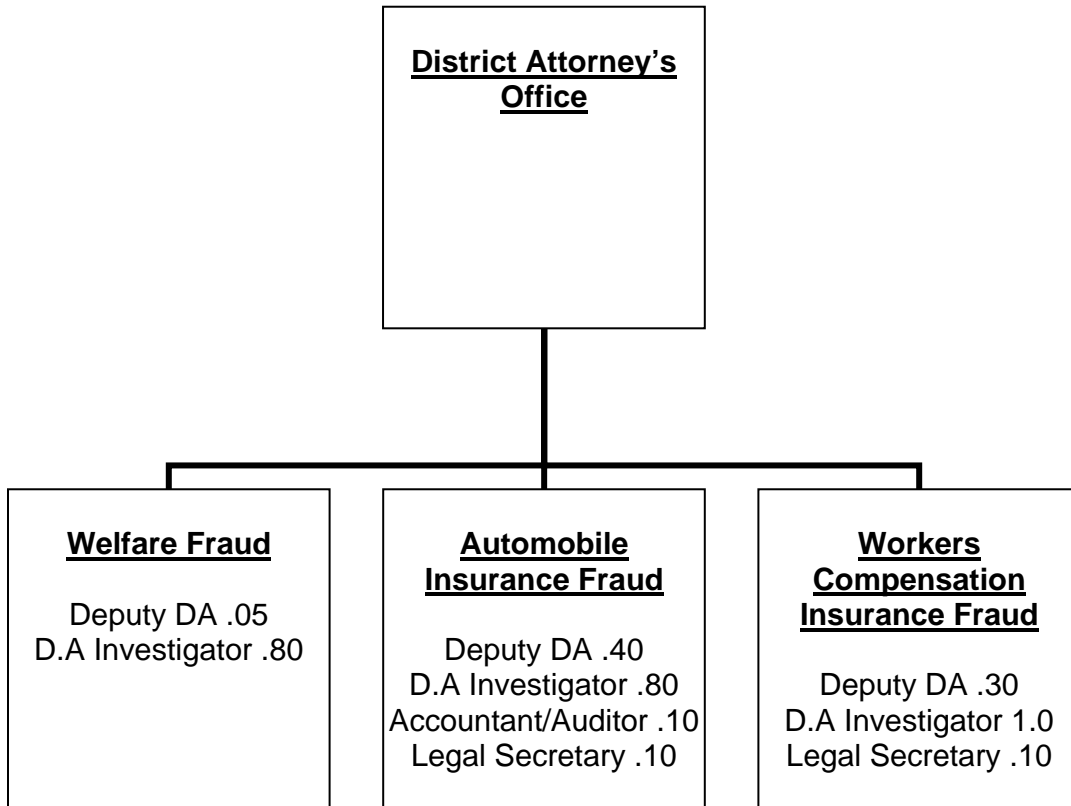
DISTRICT ATTORNEY

District Attorney's Office

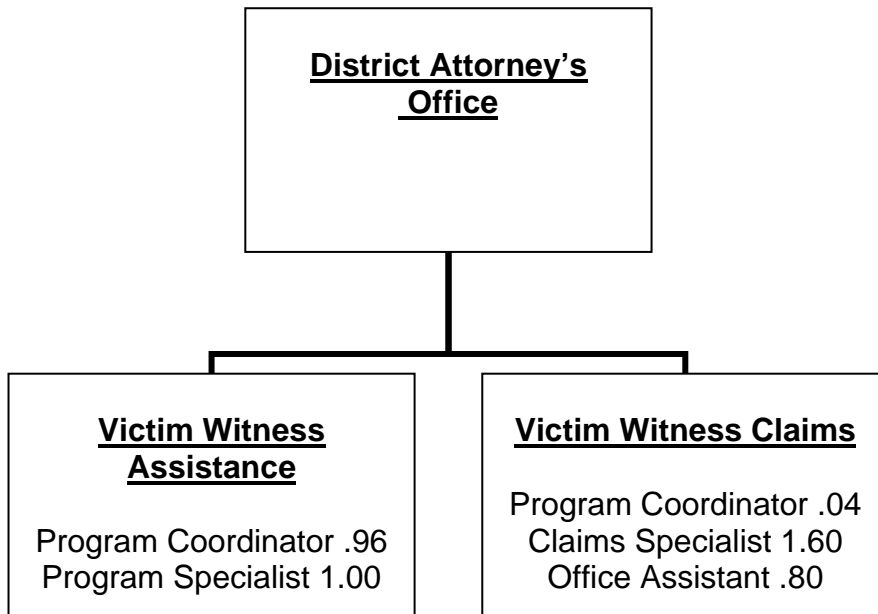
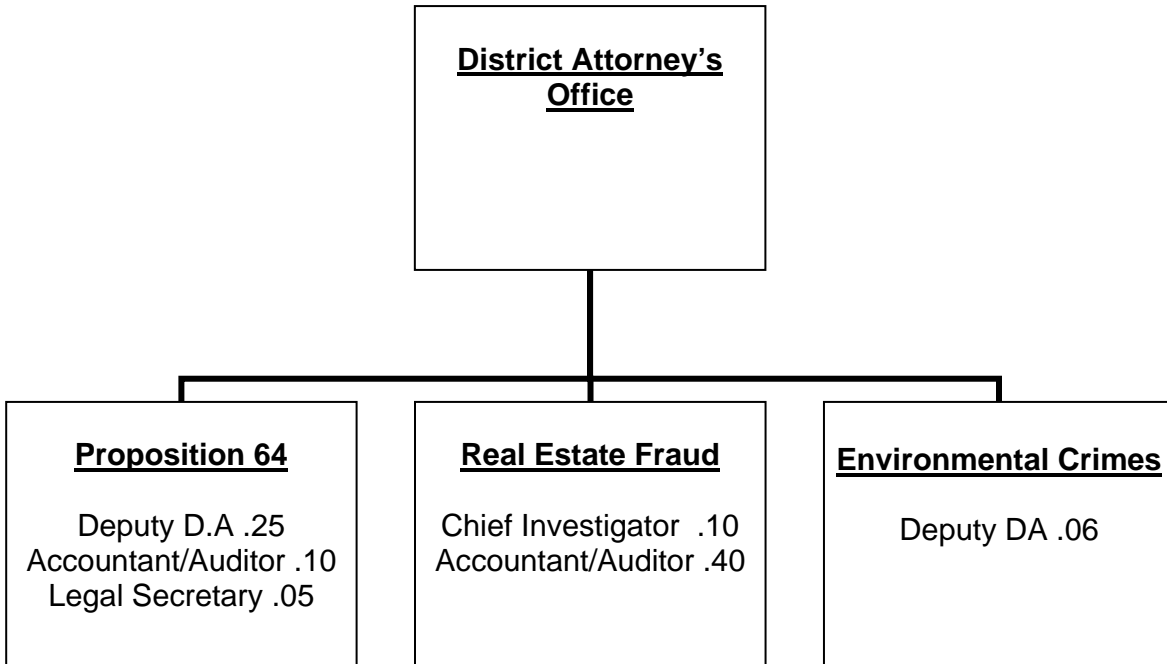
Core Prosecution

District Attorney 1.0
Chief Assistant District Attorney 1.0
Assistant District Attorney 1.0
Chief Investigator .90
Supervising Investigator 1.0
Accountant/Auditor .40
Executive Secretary 1.0
Deputy District Attorney 16.94
Fiscal Admin Manager 1.0
Fiscal Assistant 1.0
IT Coordinator 1.0
Child Abuse Prevention Coordinator 1.0
Investigator 7.4
Investigative Assistant 1.0
Legal Office Assistant 3.80
Legal Secretarial Services Supervisor 1.0
Legal Secretary 5.75
Sr. Legal Secretary 2.0

District Attorney's Office



DISTRICT ATTORNEY



Total: 57.20

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DISTRICT ATTORNEY

Ten Year History

	02/03	03/04	04/05	05/06	06/07
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	8,738	23,016	9,645	54,132	77,173
Use of Money	-	1,302	-		56
State	1,318,633	1,281,487	1,174,912	1,412,611	1,510,436
Federal	334,889	282,992	574,079	326,339	199,317
Other Governmental	162,584	161,415	161,278	-	2,105
Charges for Service	7,185	5,171	4,633	41,776	28,991
Misc.	3,912	4,203	9,452	9,581	10,975
Other Financing Sources	-	-	101,116	152,245	222,244
Total Revenue	1,835,941	1,759,586	2,035,115	1,996,684	2,051,297
Salaries	3,070,947	2,975,824	3,005,511	3,469,973	4,253,982
Benefits	825,058	1,161,630	1,415,388	1,663,299	1,827,660
Services & Supplies	531,214	424,941	722,670	646,750	600,335
Other Charges	390	150	359	1,294	1,355
Fixed Assets	44,375	66,709	13,851	57,022	57,381
Operating Transfers	-	-	-		15,709
Intrafund Transfers	49,313	110,541	107,913	119,005	138,784
Total Appropriations	4,521,297	4,739,795	5,265,692	5,957,343	6,895,206
NCC	2,685,356	2,980,209	3,230,577	3,960,659	4,843,909
FTE's	57	56	53	55	59

DISTRICT ATTORNEY

Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Fines, Forfeitures	13,143	29,166	5,302	5,000	3,510
Use of Money		-	-	-	-
State	1,412,937	1,313,860	1,229,707	1,141,407	1,152,683
Federal	164,167	146,332	183,865	86,931	78,238
Other Governmental	67,334	641	35,207	-	-
Charges for Service	60,451	36,913	36,113	32,500	25,500
Misc.	10,542	10,708	13,326	10,000	7,500
Other Financing Sources	636,355	917,566	861,378	782,349	723,000
Total Revenue	2,364,929	2,455,186	2,364,898	2,058,187	1,990,431
Salaries	5,171,503	4,998,994	5,097,654	4,736,895	4,635,458
Benefits	2,116,802	2,215,741	2,133,146	2,253,653	1,945,614
Services & Supplies	673,289	538,678	660,426	592,435	620,176
Other Charges	784	6,314	2,428	6,946	2,500
Fixed Assets	11,042	6,551	16,885	8,500	-
Operating Transfers	-	-	12,779	-	-
Intrafund Transfers	200,103	73,035	1,332	(14,777)	(22,865)
Total Appropriations	8,173,523	7,839,313	7,924,650	7,583,652	7,180,883
NCC	5,808,594	5,384,127	5,559,752	5,525,465	5,190,452
FTE's	66	64	61	60	57

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(5,228)	-60%
Use of Money	-	N/A
State	(165,950)	-13%
Federal	(256,651)	-77%
Other Governmental	(162,584)	-100%
Charges for Service	18,315	255%
Misc.	3,588	92%
Other Financing Sources	723,000	N/A
Total Revenue	154,490	13%
Salaries	1,564,511	51%
Benefits	1,120,556	136%
Services & Supplies	88,962	17%
Other Charges	2,110	541%
Fixed Assets	(44,375)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	(72,178)	-146%
Total Appropriations	2,659,586	59%
NCC	2,505,096	93%
FTE's	-	0%

Notes

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